

Vote:514 Kaberamaido District

FY 2021/22

Foreword

Kaberamaido District Local Government Approved Budget 2020/2021 provides detailed information on the financial situation of the District and the performance of various programmes in delivering the mandated services during the period. The Budget Framework Paper was prepared through wider consultations with stakeholders and serves as a background to the Approved Budget for Financial Year 2021/2022.

A budget conference was held on 2/11/2020 views of various stakeholders have been incorporated in this approved Budget. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) Programmes taking into account the country's strategic direction and the National Vision. The Approved Budget has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID-19 to ensure that these concerns are addressed. The Draft Budget has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District. The District key priority areas of intervention in the Financial Year 2021/2022 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates are expected to increase from current 78.7 to 86.9 percent by end of 2021/22. Additionally, the number of pupils sitting PLE are projected to significantly increase from 4078 in 2019 to 5500 in 2021/22 FY. Literacy rates to improve from 76.1 percent in 2019 to 82.2 Percent in 2022. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The district sanitation coverage is expected to steadily improve from 88 percent to 95 percent by 2022. Access and use of pit latrine will also improve from the previous 97% to 98% percent by end of 2022. Reduce total fertility rate from 4.8 in 2019 to 4.9 in 2021 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 3.2% by the end of 2022 from 3.8% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 12. % in 2019 to 11 % in 2022, through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The Average walking distance to the nearest water point is expected to reduce and people served with safe water from 92% in 2019 to 94 percent in 2022. The water point functionality status is expected to improve from 87% in 2019 to 90 by end 2022. The water management committee is expected to increase from 89% in 2019 to 95% in 2022, with gender balance also expected to increase from 80% to 89%. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Kaberamaido District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Kaberamaido district which has enabled us to implement development programs.

Finally I have the honor to present the 2021/2022 Approved Budget to the Government of Uganda, political leaders and stakeholders in the name of the people of Kaberamaido District for support during implementation.



KASADHA JOHN STEPHEN - CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

2 Vehicles maintained at KDLG, Payment of court settlements, 12 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 12 months, 6 LLGs mentored, supervised and monitored for 12 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 12 monthsMaintain 2 Vehicles at KDLG, Pay court settlements, Attend	<i>2 Vehicles maintained at KDLG, Payment of court settlements, 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months, 1 printer procured, 2</i>	<i>One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, 3 National celebrations held, CAOs office facilitated to attend to court cases and court awards paidFacilitate CAOs office to travel to Kampala to sign the performance contract and attend coordination meetings with the line MDAs, provide</i>	One performance contract signed, 2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases and court awards paid	2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, 1 National celebrations held, CAOs office facilitated to attend to court cases and court awards paid	2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, 2 National celebrations held, CAOs office facilitated to attend to court cases and court awards paid	2 support staff at the department motivated, 9 LLGs mentored, supervised and monitored, CAO facilitated to attend 16 coordination meetings with various MDAs, 2 Motor vehicles maintained at CAOs office, CAOs office facilitated to attend to court cases and court awards paid
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12 meetings at various line ministries, Maintain 2 computers at KDLG, Motivate 2 Staff for 12 months, Mentor, supervise and monitor 6 LLGs for 12 months, Sign 2 Performance agreements and submit to MoLG, Hold 8 National Celebrations at KDLG, maintain and repair 2 vehicles at designated garages, Maintain and repair 3 computers for 12 months

Backup drives procured, 1 wooden filing cabinet procured.2 Vehicles maintained at KDLG, , 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months

lunch allowance for support staff at office of the CAO, hold 3 national celebrations at the district, repair and maintain 2 motor vehicles for the office of the CAO, Facilitate CAOs office and the District lawyer to attend to court summons, purchase assorted printing materials to for CAOs office and facilitate office of the CAO to mentor, supervise and monitor LLGs

Wage Rec't:	207,099	155,324	234,625	58,656	58,656	58,656	58,656
Non Wage Rec't:	53,630	40,200	43,400	10,850	10,850	10,850	10,850
Domestic Dev't:	4,700	4,700	23,690	7,897	7,897	7,897	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	265,429	200,224	301,715	77,403	77,403	77,403	69,506

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	80%Identify and submit vacant posts to DSC for recruitment, Appoint and post staff to duty stations.Of established posts at Kaberamaido DLG filled	80%Of established posts at Kaberamaido DLG filled	80%Of established posts at Kaberamaido DLG filled	80%Of established posts at Kaberamaido DLG filled	80%Of established posts at Kaberamaido DLG filled
%age of pensioners paid by 28th of every month	98%Capture and verify pensioners data and pay pensions.Of Pensioners paid by 28th of every month	98%Of Pensioners paid by 28th of every month	98%Of Pensioners paid by 28th of every month	98%Of Pensioners paid by 28th of every month	98%Of Pensioners paid by 28th of every month
%age of staff appraised	90%Set appraisal dates, conduct appraisals, analyze appraisal reports and make recommendations Of staff appraised at KDLG HQtrs and Associated Institutions	90%Of staff appraised at KDLG HQtrs and Associated Institutions	90%Of staff appraised at KDLG HQtrs and Associated Institutions	90%Of staff appraised at KDLG HQtrs and Associated Institutions	90%Of staff appraised at KDLG HQtrs and Associated Institutions
%age of staff whose salaries are paid by 28th of every month	98%Capture and verify staff data on the payroll, pay salariesOf staff paid salaries by 28th of every month	98%Of staff paid salaries by 28th of every month	98%Of staff paid salaries by 28th of every month	98%Of staff paid salaries by 28th of every month	98%Of staff paid salaries by 28th of every month

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Non Standard Outputs:

Staff and pensioners paid every month, Appraisals conducted and staff trained pay staff salaries and pensions, set performance targets and conduct appraisals, identify training gaps and recommend for training of staff.

Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed. Identify recruitment needs and submit to DSC for filling, capture data of newly recruited staff and qualified pensioners, plan and guide staff on performance appraisal, collect and analyze appraisal data, appoint and post new staff to their duty stations, pay staff salaries

Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.

Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.

Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.

Staff paid salary, recruited staff accessed on the payroll, Pensioners paid pensions, retirees paid gratuity, Appraisals done and performance improvement plan/report developed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,641,880	1,231,410	1,555,488	388,872	388,872	388,872	388,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,641,880	1,231,410	1,555,488	388,872	388,872	388,872	388,872

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:

Pre-retirement training conducted, new staff inducted, District performance review retreat conducted.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,000	36,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	36,000	0	0	0	0	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

			<i>Urban council staff paid salaries for 12 months.Pay urban council staff salary for 12 months</i>	Urban council staff paid salaries for 3 months.	Urban council staff paid salaries for 3 months.	Urban council staff paid salaries for 3 months.	Urban council staff paid salaries for 3 months.
<i>Wage Rec't:</i>	0	0	179,265	44,816	44,816	44,816	44,816
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	179,265	44,816	44,816	44,816	44,816

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

4 meetings attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained Attend 4 meetings at various ministries and affiliate institutions, collect, analyse data and published information, prepare and disseminate quarterly notices, maintain and service computers.	<i>1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained 1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained</i>	<i>Quarterly performance data collected, analyzed and information disseminated, 8 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained. Collect analyze quarterly performance data and develop reports, coordinate with various line MDAs, carry out preventive maintenance on computers at the administration department, upload and update website contents of the district website, established staff assigned work emails and encourage to use them.</i>	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.	Quarterly performance data collected, analyzed and information disseminated, 2 coordination meetings attended with the line MDAs, 20 computers repaired and maintained at the district HQTRs, District website updated and maintained, District E-mail server maintained.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,964	3,723	6,800	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,964	3,723	6,800	1,700	1,700	1,700

Budget Output: 81 06Office Support services

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Non Standard Outputs:

2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGsMaintain 2 compounds A & B, clean and maintain the administration block, collect and pay utility bills, carry out preventive maintenance of ICT equipment at HLG and 6 LLGs

2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs

Two compounds A & B maintained at the district, Gardens and office block cleaned and maintained, water bills paid, minor repairs done on the administration block and sanitary facilitiesSlash and clean the compounds A & B, trim garden flowers, clean and maintain administration block, repair fittings in the administration block and sanitary facilities and pay utility bills.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,326	9,245	11,736	2,934	2,934	2,934	2,934
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,326	9,245	11,736	2,934	2,934	2,934	2,934

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Staff payroll
printed every
monthCapture,
update staff data
and print staff
payroll

*Staff payroll
printed for 3
months at
KDLGStaff payroll
printed for 3
months at KDLG*

*12 monthly payrolls
prepared and
printed, payroll
queries responded
to and reports
submitted to line
MDAs, new staff
accessed on the
payrollPurchase
assorted printing
materials, prepare
and print monthly
payrolls for 12
months, capture
new staff on the
payroll, prepare
and submit reports
to the line MDAs*

3 monthly payrolls
prepared and
printed, payroll
queries responded
to and reports
submitted to line
MDAs, new staff
accessed on the
payroll

3 monthly payrolls
prepared and
printed, payroll
queries responded
to and reports
submitted to line
MDAs, new staff
accessed on the
payroll

3 monthly payrolls
prepared and
printed, payroll
queries responded
to and reports
submitted to line
MDAs, new staff
accessed on the
payroll

3 monthly payrolls
prepared and
printed, payroll
queries responded
to and reports
submitted to line
MDAs, new staff
accessed on the
payroll

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,500

3,375

4,483

1,121

1,121

1,121

1,121

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

4,500

3,375

4,483

1,121

1,121

1,121

1,121

Budget Output: 81 11Records Management Services

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Non Standard Outputs:	2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinationsmaintai n 2500 files at the central registry, collect files of staff from various institutions, motivate 2 staff at the registry, distribute mails to various registry	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>	<i>Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.File and store staff records, receive and distribute mails to the designate offices, provide lunch allowance for two staff at the registry, purchase assorted printing materials</i>	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.	Records maintained at the registry, mails received and delivered to the designated offices, 2 staff of the registry motivated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	4,184	1,046	1,046	1,046	1,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	4,184	1,046	1,046	1,046	1,046

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A				
No. of computers, printers and sets of office furniture purchased			N/AN/A				
No. of existing administrative buildings rehabilitated			N/AN/A				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			N/AN/A				
Non Standard Outputs:	N/AN/A		10 District Motor vehicles Repaired and maintainedRepair, service and maintain 10 District motor vehicles in designated garages.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	200,000	66,667	66,667	66,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	66,667	66,667	66,667	0
Wage Rec't:	207,099	155,324	413,889	103,472	103,472	103,472	103,472
Non Wage Rec't:	1,720,100	1,290,053	1,626,090	406,523	406,523	406,523	406,523
Domestic Dev't:	40,700	40,700	223,690	74,563	74,563	74,563	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,967,899	1,486,077	2,263,670	584,558	584,558	584,558	509,995

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-31Prepare financial records, compile monthly & quarterly 1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021

2021-07-311
Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2021

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Non Standard Outputs:	Wages for staff of the department paid for 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs,one computer maintained,Bank charges for 12 months paid and 8 official travels made to line ministries on Consultations.Payr oll analysed,Invoices verified and processed	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line ministries on Consultations.Wag es for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line ministries on Consultations.	Payment of staff salaries for 12 months and monitoring , supervision of LLGs and vehicle maintenancePay roll editing,invicing and awards	Payment of staff salaries for 03 months and monitoring , supervision of LLGs for three months {3} and vehicle maintenance for three months all at Kaberamaido DLG	Payment of staff salaries for 03 months and monitoring , supervision of LLGs for three months {3} and vehicle maintenance for three months all at Kaberamaido DLG	Payment of staff salaries for 03 months and monitoring , supervision of LLGs for three months {3} and vehicle maintenance for three months all at Kaberamaido DLG	Payment of staff salaries for 03 months and monitoring , supervision of LLGs for three months {3} and vehicle maintenance for three months all at Kaberamaido DLG	
	Wage Rec't:	93,150	69,863	106,004	26,501	26,501	26,501	26,501
	Non Wage Rec't:	14,960	11,220	17,416	4,354	4,354	4,354	4,354
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	108,110	81,083	123,420	30,855	30,855	30,855	30,855

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	2203000 Assess hotels for HT, Register hotels for HT, monitor hotels on collection and remittance of HT to the LLGs revenue collections accounts.UGX. 2,203,000 collected in hotel tax from Kaberamaido Town Council.	550750UGX 550,750 Hotel tax to be collected.	550750UGX 550,750 Hotel tax to be collected.	550750UGX 550,750 Hotel tax to be collected.	550750UGX 550,750 Hotel tax to be collected.
Value of LG service tax collection	40554000 Assess, enumerate and register LST all potential payers, monitor LST remittances to the LLGa revenue collection accounts.GX. 40,554,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	10138500UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlG	10138500UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlG	10138500UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlG	10138500UGX 10,138,500 to be collected as local service tax from both HLG anf LLGs at Kaberamaido dlG
Value of Other Local Revenue Collections	206150000 Assess, enumerate and register all eligible tax payers,potential LR collection points. Supervise and monitor LR collection & management. Prepare LR reports. Conduct LR enhancement meetings.UGX. 206,150,000 collected in other LR from Kaberamaido DLG Hqtrs and all the	51537500Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.	51537500Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.	51537500Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.	51537500Other local revenue to atune ofUGX 51,537,500 to be collected from both high local government and LLGs.

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Non Standard Outputs:	Shs. 0 collected in locally raised revenuesN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-15 DTCP Meetings,Preparin g and issuing of BCC, circulars to HODs30 Copies of Draft Budget and annual workplan 2022/2023 produced	2021-07-15review of previous budget uploads	2021-12-31One consultative meeting on budgeting attended,DTPC Meetings held	2020-03-13Issuing of second budget call circular to HODS and ,DTPC Meetings held	2022-05-31Issuing of second budget call circular to HODS and ,DTPC
Date of Approval of the Annual Workplan to the Council	2022-05-31Conducting Technical planning meetings,Preparati on and consolidation of the annual budget District Annual Budget and work plans for 2022/2023approved by the District Council by 31st May, 2022 at Kaberamaido District headquarters.				2022-05-31District Annual Budget and work plans for 2022/2023approve d by the District Council by 31st May, 2022 at Kaberamaido District headquarters.

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	758	569	758	190	190	190	190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	758	569	758	190	190	190	190

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Lunch allowance of office attendant for 12 months paid at Kaberamaido DLG,Cleaning materials procured for 4 quarters and official travels made to DFCU Bank and other institutions/organisationsInvoices verified and processed,Travels conducted	<i>Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.</i>	<i>Office attendant paid Lunch for 12 months,Cleaning materials procured for 12 months and attending to Audit issues.Preparation of invoices.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,566	1,925	2,566	642	642	642	642
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,566	1,925	2,566	642	642	642	642

Budget Output: 81 05LG Accounting Services

Vote:514 Kaberamaido District

FY 2021/22

Date for submitting annual LG final accounts
to Auditor General

*Posting of books of
accounts,making
reconciliations,upd
ating of ledgers
and naturalizing of
entries.running of
reports.15 Copies
of Final Accounts
for the financial
year 2020/2021
prepared and
produced at
Kaberamaido
district H/Qrts and
submitted to the
office of the
Auditor General in
Soroti and
accountant general
Kampala*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,180	2,385	2,860	715	715	715	715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,180	2,385	2,860	715	715	715	715

Vote:514 Kaberamaido District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:		IFMS maintained plus its related costsInvoice verification and approval	<i>IFMS maintained for 3 months plus its related costsIFMS maintained for 3 months plus its related costs</i>	<i>procurement of generator fuel,pay electricity bills,Minor maintenance of the system and procurement of stationeryAdvertise and make awards,preparation of invoices.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	93,150	69,863	106,004	26,501	26,501	26,501	26,501	26,501
<i>Non Wage Rec't:</i>	55,464	41,598	56,601	14,150	14,150	14,150	14,150	14,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	148,614	111,461	162,605	40,651	40,651	40,651	40,651	40,651

Vote:514 Kaberamaido District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:514 Kaberamaido District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	8 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances, Exgrtai and Honoraria paid to councilors.preparation and verification of the payroll, vehicle assessments and preparation of repair order, Preparation of allowances, Exgratia and honoraria.	4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	9 Staff paid salaries for 12 month at Kaberamaido District Htrs, 8 Government projects monitored at Kaberamaido District Htrs, 8 Reports produced and presented to district council at Kaberamaido District Htrs, Payments 9 Staff salaries for 12 month at Kaberamaido District Htrs, monitored 8 Government projects at Kaberamaido District Htrs, production of 8 Reports projects at Kaberamaido District Htrs., 1 motor vehicle for district chairperson maintained at approved service providers ,	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 2 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 6 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 6 Government projects monitored at Kaberamaido District Htrs, 2 Reports produced and presented to district council at Kaberamaido District Htrs.	9 Staff paid salaries for 3 month at Kaberamaido District Htrs, 8 Government projects monitored reviewed at Kaberamaido District Htrs, 1final Reports produced and presented to district council at Kaberamaido District Htrs.
Wage Rec't:	134,675	101,006	140,375	35,094	35,094	35,094	35,094
Non Wage Rec't:	167,191	125,587	187,629	44,176	48,619	46,230	48,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301,866	226,593	328,004	79,270	83,713	81,324	83,697

Budget Output: 82 02LG Procurement Management Services

Vote:514 Kaberamaido District

FY 2021/22

Non Standard Outputs:

2 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 4 reports submitted to Kaberamaido, PPDA, MOLG other lined Ministries KampalaPreparation and verification of payroll, minutes prepared and approved, 4 quarterly prepared and submitted to stakeholder at the Kaberamaido Dist. and Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala2 staff paid salaries for 3 month at Kaberamaido Dist. Hqtrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 12 month at Kaberamaido District HTRS, 8 contracts committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PPDA and other lined ministries, 4 Evaluation committees held at at Kaberamaido District HTRSPayment of 2 staff salaries for 12 month at Kaberamaido District HTRS, 8 contracts committee to be held at Kaberamaido District HTRS, 4 Quarterly made and submitted to PPDA and other lined ministries, 4 Evaluation committees to be held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 3 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 1 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 2 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 2 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries, 1 Evaluation committees held at at Kaberamaido District HTRS	2 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 contracts committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PPDA and other lined ministries.
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Wage Rec't:	62,598	46,948	21,935	5,484	5,484	5,484	5,484
Non Wage Rec't:	36,769	30,226	12,851	6,446	1,403	4,002	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,367	77,174	34,786	11,930	6,887	9,485	6,484

Budget Output: 82 03LG Staff Recruitment Services

Vote:514 Kaberamaido District

FY 2021/22

Non Standard Outputs:

3 Staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, A number of staff recruited at Kaberamaido Dist. Hqtrs, 4quarterly reports and submitted to stakeholders at Kaberamaido and Public Commission in Kampala.Preparation and verification of payroll, Minutes prepared and submitted to stakeholders at Kaberamaido and Public Commission in Kampala.

3 staff paid salaries for 12 month at Kaberamaido District HTRS, 6 District Service commission committee held at Kaberamaido District HTRS, 4 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider
Payment 3 staff salaries for 12 month at Kaberamaido District HTRS, 6 District Service commission committee to be held at Kaberamaido District HTRS, 4 Quarterly reports to be produced and submitted to PSC and other lined ministries, One Motor Cycle to be maintained at the approved garage of the service provider

3 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider

3 staff paid salaries for 3 month at Kaberamaido District HTRS, 2 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider

3 staff paid salaries for 3 month at Kaberamaido District HTRS, 2 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider

3 staff paid salaries for 3 month at Kaberamaido District HTRS, 1 District Service commission committee held at Kaberamaido District HTRS, 1 Quarterly produced and submitted to PSC and other lined ministries, One Motor Cycle maintained at the approved garage of the service provider

<i>Wage Rec't:</i>	0	0	<i>34,963</i>	8,741	8,741	8,741	8,741
<i>Non Wage Rec't:</i>	0	0	<i>9,390</i>	3,835	1,785	1,985	1,785
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	44,353	12,576	10,526	10,726	10,526

Budget Output: 82 04LG Land Management Services

Vote:514 Kaberamaido District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared	<i>6060 Files and recived and prepares for submission to DLB committee files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,</i>	10files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	20files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	20files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,	10files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,
No. of Land board meetings	<i>44 quarterly reports prepared and minutes made quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.</i>	1Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	1Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	1Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.	1Quarterly meeting held at Kaberamaido Dist. Hqtrs,1 quarterly Report prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

Vote:514 Kaberamaido District

FY 2021/22

Non Standard Outputs:

Allowances paid to Land Board members at Kaberamaido district, 60 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 4 Quarterly reports prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala. Preparation, verification and approval of land files. preparation and submission of reports	<i>Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.</i>	<i>60 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated for 4 quarterly meetings at Kaberamaido District HTRS, 60 files prepared for submission to DLB, 4 Quarterly reports prepared and all members facilitated for 4 quarterly meetings</i>	10 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS, and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	20 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS, and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	20 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS, and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.	10 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs, DLB members facilitated during the quarterly meetings at Kaberamaido District HTRS, and 1 quarterly report prepared and submitted to Ministry of Land and other lines ministries.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,900	9,675	8,360	2,190	1,990	1,990
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,900	9,675	8,360	2,190	1,990	1,990

Budget Output: 82 05LG Financial Accountability

Vote:514 Kaberamaido District

FY 2021/22

No. of Auditor Generals queries reviewed per LG	<i>3535 queries from Auditors General's office and Internal Audit Office submitted to PAC Members Queries from Auditor General's Office and Internal Audit Office reviewed.</i>	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	5Queries from Auditor General's Office and Internal Audit Office reviewed.
No. of LG PAC reports discussed by Council	<i>4Preparation of Reports of PAC and submitting to discussed by the District Council at Kaberamaido District Reports of PAC discussed by the District Council at Kaberamaido District</i>	1Report of PAC discussed by the District Council at Kaberamaido District	1Report of PAC discussed by the District Council at Kaberamaido District	1Report of PAC discussed by the District Council at Kaberamaido District	1Report of PAC discussed by the District Council at Kaberamaido District

Vote:514 Kaberamaido District

FY 2021/22

Non Standard Outputs:

35 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 4 quarterly reports prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.Preparation, verification and recommendations of actions on cases handled. preparation of minutes and submission to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	<i>9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.</i>	<i>35 Files received are Discussed by f PAC members at Kaberamaido District HTRS, 4 quarterly reports prepared , and submitted to council 5 members paid allowance at kaberamido District HTRS.35 Files received are prepared and submitted to PAC members at Kaberamaido District HTRS, 4 quarterly reports prepared , and 5 members paid allowance at kaberamido District HTRS.</i>	10 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 1 Report of PAC discussed by the District Council at Kaberamaido District	10 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 1 Report of PAC discussed by the District Council at Kaberamaido District	10 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 1 Report of PAC discussed by the District Council at Kaberamaido District	5 Queries from OAG and Internal Audit Office reviewed at Kaberamaido District HTRS and 1 Report of PAC discussed by the District Council at Kaberamaido District
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,056	9,792	8,341	2,474	1,874	2,119
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,056	9,792	8,341	2,474	1,874	2,119

Budget Output: 82 06LG Political and executive oversight

Vote:514 Kaberamaido District

FY 2021/22

No of minutes of Council meetings with relevant resolutions			66 council meetings organized at Kaberamaido District Headquarters Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	1Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	2Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	1Set of minutes of the Council meeting produced at Kaberamaido District Headquarters	2Set of minutes of the Council meeting produced at Kaberamaido District Headquarters
Non Standard Outputs:	12 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.HqtrsPreparation of minutes of the District Executive Committee meetings produced and Submitted to full council at Kaberamaido District Headquarters	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	6 Council meeting and 6 Sets of minutes council meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters6 Council meeting organized and 6 Sets of minutes council meetings prepared at Kaberamaido District Headquarters, 19 Councilors facilitated with Allowances at Kaberamaido District Headquarters	1Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2Council meeting and 2 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1Council meeting and 1 Set of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2Council meeting and 2 Sets of minutes council meeting produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,918	20,089	27,838	5,573	7,923	7,001	7,342
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,918	20,089	27,838	5,573	7,923	7,001	7,342

Vote:514 Kaberamaido District

FY 2021/22

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 5 Committee meetings held at Kaberamaido Dist. Hqtrs. 5 sets of minutes produced at Kaberamaido Dist. Hqtrs. Allowances processed and paid. Meetings planned and held.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 2 Committee meetings held at Kaberamaido Dist. Hqtrs. 2 sets of minutes produced at Kaberamaido Dist. Hqtrs. 11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.	6 Council Committee meetings and 6 Sets of minutes Council meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters 6 Council Committee meetings organized and 6 Sets of minutes Council Committee meetings prepared at Kaberamaido District Headquarters, 19 Councilors facilitated with Allowances at Kaberamaido District Headquarters	1 Council Committee meetings and 1 Set of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2 Council Committee meetings and 2 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	2 Council Committee meetings and 2 Sets of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters	1 Council Committee meetings and 1 Set of minutes Council Committee meetings produced at Kaberamaido District Headquarters, 19 Councilors paid Allowances at Kaberamaido District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,747	20,749	28,172	5,951	7,051	7,119	8,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,747	20,749	28,172	5,951	7,051	7,119	8,051
Wage Rec't:	197,273	147,954	197,273	49,318	49,318	49,318	49,318
Non Wage Rec't:	283,581	216,117	282,581	70,645	70,645	70,645	70,645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	480,854	364,072	479,854	119,963	119,963	119,963	119,963

Vote:514 Kaberamaido District

FY 2021/22

Vote:514 Kaberamaido District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Vote:514 Kaberamaido District

FY 2021/22

Non Standard Outputs:

Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.Registration of farmers, surveillance on plant pests and livestock diseases, collection and analysis of agricultural data, training of farmers, supervision of farmers, conducting lake surveillance on illegal fishing, conducting farmer visits, conducting AI activities, vaccination of livestock, inspection , monitoring of production field projects.	<i>Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.Farmers registered, plant pests and livestock diseases controlled , farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.</i>	<i>1,600 farmer groups registered,Basic agric statitics collected ,200 farmer groups trained on post harvest handling 20,000 H/C,20,000 birds vaccinated against important diseases, 300 livestock provided with IA services ,600 fish farmers and fishing communities sensitized, 260 aquaculture farmers mobilized into associationRegistration of farmer groups collection of basic agric statistics, training of farmer groups on post harvest handling, vaccination of livestock against important diseases, conducting IA services , sensitization of fish farmers and fishing communities mobilization of ,aquaculture farmers into association.</i>	1,600 farmer groups registered,Basic agric statitics collected,50 farmer groups on post harvest handling 5,000 H/C,5,000 birds vaccinated against important diseases, 150 livestock provided with IA services ,150 fish farmers and fishing communities sensitized,65 aquaculture farmers mobilized into association	Basic agric statistics collected,50 farmer groups on post harvest handling 5,000 H/C,5,000 birds vaccinated against important diseases, 150 livestock provided with IA services ,150 fish farmers and fishing communities sensitized,65 aquaculture farmers mobilized into association	Basic agric statistics collected,50 farmer groups on post harvest handling 5,000 H/C,5,000 birds vaccinated against important diseases, 150 livestock provided with IA services ,150 fish farmers and fishing communities sensitized,65 aquaculture farmers mobilized into association	Basic agric statistics collected,50 farmer groups on post harvest handling 5,000 H/C,5,000 birds vaccinated against important diseases, 150 livestock provided with IA services ,150 fish farmers and fishing communities sensitized,65 aquaculture farmers mobilized into association
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	97,450	71,088	35,293	8,823	8,823	8,823
Domestic Dev't:	0	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,450	71,088	35,293	8,823	8,823	8,823	8,823
Service Area: 82 District Production Services							
Output Class: Higher LG Services							

Vote:514 Kaberamaido District

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF, Veterinary staff backstopped, Vaccination of Livestock conducting livestock disease campaigns and surveillance , operation of cold chain, conducting AI activities in the LLG, coordination with MAAIF, backstopping of veterinary staff in Kaberamaido district local government.	<i>Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.Livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.</i>	<i>20,000 H/C, 20,000 birds and 1000 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (12 months),36 field surveillance visits covering all the 9 LLGs conducted,800 livestock farmers trained on animal health, OWC inputs inspected and verified for 120 livestock farmers, 4 -veterinary sector coordination visits with MAAIF conducted.Vaccination of livestock, maintenance of 1 gas fridge, conduct field surveillance visits,training of farmers, inspection and verification of OWC inputs , coordination with MAAIF.</i>	5,000 H/C, 5,000 birds and 250 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),9 field surveillance visits covering all the 9 LLGs conducted,200 livestock farmers trained on animal health, OWC inputs inspected and verified for 50 livestock farmers, 1-veterinary sector coordination visits with MAAIF conducted.	5,000 H/C, 5,000 birds and 250 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),9 field surveillance visits covering all the 9 LLGs conducted,200 livestock farmers trained on animal health, OWC inputs inspected and verified for 50 livestock farmers, 1-veterinary sector coordination visits with MAAIF conducted.	5,000 H/C, 5,000 birds and 250 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),9 field surveillance visits covering all the 9 LLGs conducted,200 livestock farmers trained on animal health, OWC inputs inspected and verified for 50 livestock farmers, 1-veterinary sector coordination visits with MAAIF conducted.	5,000 H/C, 5,000 birds and 250 pets vaccinated in all the 9 LLGs ,1 Gas fridge maintained at the district office for (3months),9 field surveillance visits covering all the 9 LLGs conducted,200 livestock farmers trained on animal health, OWC inputs inspected and verified for 50 livestock farmers, 1-veterinary sector coordination visits with MAAIF conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,435	15,326	9,604	2,401	2,401	2,401	2,401
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,435	15,326	9,604	2,401	2,401	2,401	2,401

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Fish farming activities monitored,	<i>Fish farming activities monitored,</i>	<i>260 farmers sensitized and , 15 farmer groups</i>	65 farmers sensitized and , 4 farmer groups	65 farmers sensitized and , 4 farmer groups	65 farmers sensitized and , 4 farmer groups	65 farmers sensitized and , 3 farmer groups
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surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR. Monitored fish farming activities, conducting surveillance on illegal fishing in lake Kyoga Kaberamaido district,, supervision of fish farmers in all the 6 LLGs in Kaberamaido training of farmers, supervision and back stopping of fisheries staff in all the 6 LLGs in Kaberamaido district, servicing and maintenance of machinery at the fish feed mill, maintenance of one boat and out board engine for fisheries surveillance against	<i>surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR. Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district, one outboard engine maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</i>	<i>formed,10 fishing landing site communities , 5 Fish markets and 2 fish farms sensitized on fisheries laws,24 Surveillance visits conducted,4 coordination visits conducted,80 Fish handlers trained on quality assurance along the value chain, 4-field inspection and monitoring visits conducted. Sensitization of farmers, group formation,conducting lake surveillance visits, coordination visits, training of fish processors, conducting fish inspection and monitoring.</i>	formed,3farmer groups formed,1 fishing landing site community , 1 Fish markets and 1 fish farms sensitized on fisheries laws, 6 Surveillance visits conducted,1 coordination visits conducted,20 Fish handlers trained on quality assurance along the value chain, 1-field inspection and monitoring visits conducted.	formed,3farmer groups formed,1 fishing landing site community , 1 Fish markets and 1 fish farms sensitized on fisheries laws, 6 Surveillance visits conducted,1 coordination visits conducted,20 Fish handlers trained on quality assurance along the value chain, 1-field inspection and monitoring visits conducted.	formed,3farmer groups formed,1 fishing landing site community , 1 Fish markets and 1 fish farms sensitized on fisheries laws, 6 Surveillance visits conducted,1 coordination visits conducted,20 Fish handlers trained on quality assurance along the value chain, 1-field inspection and monitoring visits conducted.	formed,1 fishing landing site community , 1 Fish markets and 1 fish farms sensitized on fisheries laws, 6 Surveillance visits conducted,1 coordination visits conducted,20 Fish handlers trained on quality assurance along the value chain, 1-field inspection and monitoring visits conducted.
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	illegal fishing, coordination visists to DFR						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,649	15,487	10,348	2,587	2,587	2,587	2,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,649	15,487	10,348	2,587	2,587	2,587	2,587

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.Monitored of plant pests and diseases , supervision of staff collection and analysis of agricultural data supervision of crop sector projects, backstopping of agric. staff. implementation of .VODP activities, farmer visits, vines.training of farmers.	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	4-sector review / planning meetings,4-disease and pests surveillance visists conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,4-field inspection, monitoring and evaluation of inputs under OWC conducted.Sector review / planning meetings,disease and pests surveillance visits inspection, certification and quality assurance of seed, agrochemical and planting materials, conducting field inspection, monitoring and evaluation of inputs under OWC.	1-sector review / planning meetings,1-disease and pests surveillance visits conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.	1-sector review / planning meetings,1-disease and pests surveillance visits conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.	1-sector review / planning meetings,1-disease and pests surveillance visits conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.	1-sector review / planning meetings,1-disease and pests surveillance visits conducted, inspection, certification and quality assurance of seed, agro-chemical and planting materials conducted,1 -field inspection, monitoring and evaluation of inputs under OWC conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,200	55,650	9,680	2,420	2,420	2,420	2,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,200	55,650	9,680	2,420	2,420	2,420	2,420

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			600Procurement and distribution of impregnated tsetse traps Tsetse traps procured and deployed.	200Tsetse traps procured and deployed.	200Tsetse traps procured and deployed.	200Tsetse traps procured and deployed.	0Nil
Non Standard Outputs:	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.Supervision and monitoring of apiary farmers. training of apiary farmers. collection of data data on apiary farmers , sensitization of communities on vector control, linking of apiary farmers to better markets, coordination of entomology sector with MAAIF.	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.Apiary farmers. supervised and monitored, data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	80-apiary farmers trained,900 farmers sensitised on trypanosomosis control conducted,data collection on apiculture production conducted,8-Supervisory visits to apiary farmers conducted,Training of apiary farmers, sensitization meetings on trypanosomosis control, data collection on apiculture production, Supervisory visits to apiary farmers .	20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted,200 tsetse trap deployed,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,	20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted,200 tsetse trap deployed,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,	20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted,200 tsetse trap deployed,data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,	20-apiary farmers trained,225 farmers sensitized on trypanosomosis control conducted, data collection on apiculture production conducted,2-Supervisory visits to apiary farmers conducted,
	<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,000	10,500	9,240	2,310	2,310	2,310	2,310
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	9,240	2,310	2,310	2,310	2,310

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation, agricultural inputs procured, materials and equipment procured, AI activities promoted, Liquid nitrogen and hormones procured.Payment of salaries for 16	<i>Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovationSalaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new</i>	<i>Salaires paid for 17 agric. extension staff for 12 month in Kaberamaido district LLGs and LLGs,4-joint technical monitoring visits conducted,4-coordination with MAAIF and agricultural research institutions conducted, 4-awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided. Payment of salaries joint technical monitoring, coordination with MAAIF and agricultural</i>	Salaires paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and LLGs,1 -joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1-awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaires paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and LLGs,1 -joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1-awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaires paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and LLGs,1 -joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1-awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.	Salaires paid for 17 agric. extension staff for 3 month in Kaberamaido district LLGs and LLGs,1 -joint technical monitoring visits conducted,1 - coordination with MAAIF and agricultural research institutions conducted, 1-awareness creation on new NARO Technologies conducted, 2 D/cabins, 6 M/cles and one out board engine maintained,17 staff supervise and backstopped,production Projects supervised and monitored, production office managed, technical Support to NAADS/OWC provided.
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	agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, coordination of production dept,with other institution, awareness on new NARO technologies, maintenance of 2 motorcycles and 8 motor cycles at Kaberamaido district, supervision of production staff , supervision and political monitoring of production projects , coordination of production sector, office maintenance , facilitation of staff to places of innovation, trade shows, advertisement, preparation of BOQs, award and signing of the agreements, implementation supervision and monitoring, payments of services	<i>NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production office maintained, staff facilitated.</i>	<i>research institutions, awareness creation on new NARO Technologies, maintenance of 2 D/cabins, 6 M/cles and one out board engine, staff supervision and backstopping, supervision of production Projects, office maintenance, technical Support to NAADS/OWC .</i>				
Wage Rec't:	446,527	334,895	446,527	111,632	111,632	111,632	111,632
Non Wage Rec't:	76,392	55,624	50,189	12,547	12,547	12,547	12,547
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	522,919	390,519	496,716	124,179	124,179	124,179	124,179

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated under staff cost for running of PDM projects.Provision of revolving funds for 29 parishes for parish development model (PDM), provision of administrative costs for management of PDM and staff facilitation

Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.

Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.

Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.

Revolving funds for 29 parishes under parish development model (PDM) provided, administrative costs for management of PDM projects provided and staff facilitated for running of PDM projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	455,010	113,753	113,753	113,753	113,753
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	455,010	113,753	113,753	113,753	113,753

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

Agricultural inputs procured for production department, vaccines and acaricides procured, One digital camera and GPS machine procured, Toner and Office stationery procured,three laptops and visitors chairs procured.Preparation of specifications and advertisement,award and signing of contract documents, inspection and certification of items.	<i>Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured, Toner and Office stationery procured,office fittings ,three laptops Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured, Toner and Office stationery procured,office fittings ,three laptops , materials and equipment procured.</i>	<i>250 of disease tolerant cassava variety (NARO CAS11) ,10,000 vials of vaccines, assorted acaricides,liquid nitrogen and hormones procured,40HP out Board engine,70 bee hives procured,14 lap top computers,bags and accessories for running of PDM procured.Preparation of BOQs, advertisement and submission of bids, bid opening and evaluation, award of contract, signing of agreement by the service provider,procurement of disease tolerant cassava variety (NARO CAS11) vials of vaccines, assorted acaricides,liquid nitrogen and hormones. procurement of 40HP out board engine, bee hives procured, lap top computers,bags and accessories for running of PDM, verification of inputs and equipment and payment of service providers.</i>	10,000 vials of vaccines, assorted acaricides,liquid nitrogen and hormones procured.	14 lap top computers,bags and accessories for running of PDM procured,40HP out Board engine,70 bee hives procured.	250 of disease tolerant cassava variety (NARO CAS11).	N/A
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,646	58,646	98,146	32,715	32,715	32,715	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,646	58,646	98,146	32,715	32,715	32,715	0
<i>Wage Rec't:</i>	446,527	334,895	446,527	111,632	111,632	111,632	111,632
<i>Non Wage Rec't:</i>	303,126	223,674	579,365	144,841	144,841	144,841	144,841
<i>Domestic Dev't:</i>	58,646	58,646	98,146	32,715	32,715	32,715	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	808,299	617,216	1,124,038	289,188	289,188	289,188	256,473

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	149 staff paid salary for 12 months at all Kaberamaido Government Health Facilities, Kaberamaido Distret.Paying of staff salaries	<i>149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido Distret.149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido Distret.</i>					
<i>Wage Rec't:</i>	1,392,210	1,044,157	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,392,210	1,044,157	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

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No. and proportion of deliveries conducted in the NGO Basic health facilities

350*Admission and recording of all pregnant mothers in labour in the maternity register and prepare monthly ,quarterly and annual delivery reports pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district*

87pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district

88pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district

87pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district

87pregnant mothers received and attended to at the NGO basic health facilities in Kaberamaido district

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

400*Recording all children immunized with DPT Hep Hib in the immunization register and preparing monthly, quarterly and annual reports on the number of children immunized children immunized with DPT Hep Hib vaccine in the NGO basic health facilities*

100children immunized with DPT Hep Hib vaccine in the NGO basic health facilities

100children immunized with DPT Hep Hib vaccine in the NGO basic health facilities

100children immunized with DPT Hep Hib vaccine in the NGO basic health facilities

100children immunized with DPT Hep Hib vaccine in the NGO basic health facilities1

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Number of inpatients that visited the NGO Basic health facilities			<i>650Registration of all in patients in the in patient register during admission in different wards and preparing monthly ,quarterly and annual in patients reportsInpatients received at the NGO basic health facilities in Kaberamaido</i>	162Inpatients received at the NGO basic health facilities in Kaberamaido	163Inpatients received at the NGO basic health facilities in Kaberamaido	162Inpatients received at the NGO basic health facilities in Kaberamaido	162Inpatients received at the NGO basic health facilities in Kaberamaido
Number of outpatients that visited the NGO Basic health facilities			<i>4000Registration of patients in the out patient register,treatment of patients ,preparation of monthly,quarterly and annual reports on out patient attendanceout patients received and cared for at the NGO basic health facilities</i>	1000out patients received and cared for at the NGO basic health facilities	1000out patients received and cared for at the NGO basic health facilities	1000out patients received and cared for at the NGO basic health facilities	1000out patients received and cared for at the NGO basic health facilities
Non Standard Outputs:	Shs. 4,000,000 transferred to Kaberamaido COU HCII for running routing health activitiesTransfer fund the facility account	<i>Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activitiesShs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,523	4,143	16,523	4,131	4,131	4,131	4,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,523	4,143	16,523	4,131	4,131	4,131	4,131
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			85%Updating the district HRIS system and periodically percentage of approved posts across the District filled with qualified health workers	percentage of approved posts across the District filled with qualified health workers	85%percentage of approved posts across the District filled with qualified health workers	percentage of approved posts across the District filled with qualified health workers	percentage of approved posts across the District filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			100%Quarterly data collection by the district health Villages across the district having functional VHTs	Villages across the district having functional VHTs	100%Villages across the district having functional VHTs	Villages across the district having functional VHTs	Villages across the district having functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities			2200Recording mothers delivering in the maternity registers, computing quartely deliveries in the health unitsDeliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	550Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	550Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	550Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).	550Deliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).
No of children immunized with Pentavalent vaccine			4000Recording children in child registers, computing quartely immunization coverage for DPT3Children all over the district immunized with pentavalent vaccine.	1000Children all over the district immunized with pentavalent vaccine.	1000Children all over the district immunized with pentavalent vaccine.	1000Children all over the district immunized with pentavalent vaccine.	1000Children all over the district immunized with pentavalent vaccine.

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No of trained health related training sessions held.

140 Training reports and attendance sheets compiled and submitted to the DHOs office. Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 Sub counties

Number of inpatients that visited the Govt. health facilities.

1600 Recording patients in the patients registers, computing quarterly IPD attendances. Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

400 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

400 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

400 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

400 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

Number of outpatients that visited the Govt. health facilities.

89000 Recording patients in the patients registers, computing quarterly OPD attendances. Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

22250 Outpatients received and attended to at all the 8 lower government health

22250 Outpatients received and attended to at all the 8 lower government health

22250 Outpatients received and attended to at all the 8 lower government health

22250 Outpatients received and attended to at all the 8 lower

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Number of trained health workers in health centers			90Training reports, attendance sheets compiled and reported to the DHOs officeTrained Health workers in post in all the 8 Gov't Centres of Kaberamaido District.	22Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	23Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	22Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District	22Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District
Non Standard Outputs:	Shs. 414,967.057 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido DistrictTransfer of funds to the Lower Health facility	Shs.103,741,765 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido DistrictShs. 103,741,764 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	120,795	90,596	116,554	29,139	29,139	29,139	29,139
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	44,465	29,644	44,465	11,116	11,116	11,116	11,116

Vote:514 Kaberamaido District

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Total For KeyOutput	165,260	120,240	161,020	40,255	40,255	40,255	40,255
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Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Budget Output: 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<i>75%RecruitmentApproved posts at Kaberamaido District Hospital filled with trained health workers.</i>	Approved posts at Kaberamaido District Hospital filled with trained health workers.	75%Approved posts at Kaberamaido District Hospital filled with trained health workers.	Approved posts at Kaberamaido District Hospital filled with trained health workers.	Approved posts at Kaberamaido District Hospital filled with trained health workers.
No. and proportion of deliveries in the District/General hospitals	<i>1600Capturing in the maternity registers all the monthly deliveries conducted in the hospital and reporting in the HMIS reportsDeliveries conducted at Kaberamaido district hospital</i>	400Deliveries conducted at Kaberamaido district hospital	400Deliveries conducted at Kaberamaido district hospital	400Deliveries conducted at Kaberamaido district hospital	400Deliveries conducted at Kaberamaido district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>5500Inpatients received and attended to and data recorded in the registers at Kaberamaido District HospitalInpatients received and attended to at Kaberamaido District Hospital</i>	1375Inpatients received and attended to at Kaberamaido District Hospital	1375Inpatients received and attended to at Kaberamaido District Hospital	1375Inpatients received and attended to at Kaberamaido District Hospital	1375Inpatients received and attended to at Kaberamaido District Hospital
Number of total outpatients that visited the District/ General Hospital(s).	<i>45000Capturing in the OPD registers all the monthly Outpatients Outpatients received and attended to at Kaberamaido district hospital.</i>	11250Outpatients received and attended to at Kaberamaido district hospital.	11250Outpatients received and attended to at Kaberamaido district hospital.	11250Outpatients received and attended to at Kaberamaido district hospital.	11250Outpatients received and attended to at Kaberamaido district hospital.

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Non Standard Outputs:	Shs. 361,873.048 transferred to Kaberamaido Hospital in Kaberamaido DLGTransfer of funds to the facility account	Shs. 90,468,262 transferred to Kaberamaido Hospital in Kaberamaido DLGShs. 90,468,262 transferred to Kaberamaido Hospital in Kaberamaido DLG	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done daily cleaning of the hospital premises,monthly slashing of hospital compound, beautification of the hospital through planting of flowers and trees inspection of vehicles and motorcycles by the mechanical engineer and preparing repair and maintenance	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done	Hygiene and sanitation of the Hospital properly maintained through contracting a service provider Repair and maintenance of vehicles, motorcycles done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	260,997	195,748	350,899	87,725	87,725	87,725	87,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	24,422	16,281	24,422	6,106	6,106	6,106	6,106
Total For KeyOutput	285,419	212,029	375,321	93,830	93,830	93,830	93,830

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	,4 support supervision visits conducted, 4 Review meetings conducted, 4 Quarterly	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly	147 staff paid salaries support supervision conducted quarterly performance review meetings conducted	147 staff paid salaries 1support supervision conducted 1quarterly	147 staff paid salaries 1support supervision conducted 1quarterly	147 staff paid salaries support supervision conducted 1quarterly performance	147 staff paid salaries 1support supervision conducted 1quarterly
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Vote:514 Kaberamaido District

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performance reports prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 9 EPI sites, Radio Talk shows conducted HMIS activities conducted, District Sanitation Fora Conducted, Follow up of ODF villages, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.Prepared activity work plans, activity schedules, request for funds and preparation of field tools	<i>performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted HMIS activities conducted, Meetings for health Staff conducted at</i>	<i>hygiene and sanitation maintained Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured pay monthly staff salaries according duty attendance and salary scale Conduct 4 quarterly supportive supervisions Conduct 4 quarterly performance review meetings Daily cleaning office and monthly compound cleaning Quarterly maintenance of office vehicle Quarterly supply of stationary Preparation of monthly, Quarterly and annual reports and submitting to MOH Payment of Electricity and water bills Conducting and attending works and meetings purchase of airtime and bundles</i>	performance review meetings conducted hygiene and sanitation maintained 1 Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured	performance review meetings conducted hygiene and sanitation maintained 1 Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured	review meetings conducted hygiene and sanitation maintained 1 Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured	performance review meetings conducted hygiene and sanitation maintained 1 Vehicle repaired and maintained stationary procured HMIS reports and other reports submitted to MOH Staff welfare catered for Utility bills paid workshops and meetings conducted/attended Airtime and data bundles procured
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Vote:514 Kaberamaido District

FY 2021/22

		<i>Kaberamaido District Head quarters at Kaberamaido District.</i>					
<i>Wage Rec't:</i>	238,656	178,992	2,350,377	587,594	587,594	587,594	587,594
<i>Non Wage Rec't:</i>	55,940	42,976	80,268	14,845	21,807	21,807	21,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	441,113	326,575	441,113	85,500	117,603	118,508	119,501
Total For KeyOutput	735,709	548,543	2,871,758	687,939	727,004	727,909	728,904

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. District Sanitation Fora Conducted, ODF follow up, Review meetings conduted at Kaberamaido DistrictPurchase of building materials and equipments.	<i>Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conduted at Kaberamaido DistrictKaberamai do District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conduted at Kaberamaido District</i>	<i>1 Drainable pit latrine constructed at Ochero HCIII 1 Generator house constructed at the DHO Maternity ward renovated at Alwa HCIII Wiring ,fitting of sockets,switches,bu lbs, security lights,fitting mot-tees locks in the district drug store done and extension of generator power to DHO done Procurement of pallets for the drug store done Monitoring and supervision of capital projects doneConstructing a drainable 2stance pit lantrine at Ochero HCIII Constructing a generator house at the district health</i>	1 Drainable pit latrine constructed at Ochero HCIII 1 Generator house constructed at the DHO.	Maternity ward renovated at Alwa HCIII Wiring ,fitting of sockets,switches,b ulbs, security lights,fitting mot-tees locks in the district drug store done and extension of generator power to DHO done Monitoring and supervision of capital projects done	Procurement of pallets for the drug store done	N/A
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Vote:514 Kaberamaido District

FY 2021/22

			<i>office to protect the EPI generator. Renovating Maternity ward at Alwa HCIII Wiring fitting of sockets,switches,bu lbs, security lights,fitting mot- tees locks in the district drug store and extension of generator power to DHO Procuring of Pallets for the district drug stores Conducting Political and technical monitoring and supervision of capital projects across the district</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	105,061	91,192	142,237	47,412	47,412	47,412	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	105,061	91,192	142,237	47,412	47,412	47,412	0
<i>Wage Rec't:</i>	1,630,866	1,223,150	2,350,377	587,594	587,594	587,594	587,594
<i>Non Wage Rec't:</i>	443,256	333,462	564,245	135,839	142,801	142,801	142,803
<i>Domestic Dev't:</i>	105,061	91,192	142,237	47,412	47,412	47,412	0
<i>External Financing:</i>	510,000	372,500	510,000	102,722	134,825	135,730	136,723
Total For WorkPlan	2,689,183	2,020,304	3,566,859	873,568	912,633	913,538	867,121

Vote:514 Kaberamaido District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Vote:514 Kaberamaido District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC (104), Aperikira SC (46), . verification of attendance, actual paying of salaries	<i>Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC (104), Aperikira SC (46), .Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC (104), Aperikira SC (46), .</i>	<i>Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC (104), Aperikira SC (46), .Payroll verification, Supervision, monitoring and inspection of teaching learning programmes</i>	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ocheri SC(104), Aperikira SC (46), .	
	Wage Rec't:	3,101,658	2,326,243	3,700,692	925,173	925,173	925,173	925,173
	Non Wage Rec't:	15,194	15,194	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,116,852	2,341,437	3,700,692	925,173	925,173	925,173	925,173

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:514 Kaberamaido District

FY 2021/22

No. of Students passing in grade one

82Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.

0N/A

0PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.

82N/A

0N/A

No. of pupils enrolled in UPE

Conduct stay in school campaign. Carry out community mobilisation and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsPupils enrolled in all the 45 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),

Vote:514 Kaberamaido District

FY 2021/22

No. of pupils sitting PLE	<i>Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.</i>				
No. of qualified primary teachers	<i>519Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers. verification of attendance, actual paying of salaries</i>	519 verification of attendance, actual paying of salaries	519 verification of attendance, actual paying of salaries	519 verification of attendance, actual paying of salaries	519 verification of attendance, actual paying of salaries

Vote:514 Kaberamaido District

FY 2021/22

No. of student drop-outs			<i>400Sensitisation of the community on students/ pupils retention/ school completion. Enforcement of Kaberamaido District Education Ordinance. Roll calling in primary schools, data collection on school attendance and completion rates, data entry, data analysisPupils projected to drop out from the 45 Gov't primary schools across the District.</i>	100Pupils projected to drop out from the 45 Gov't primary schools across the District.	100Pupils projected to drop out from the 45 Gov't primary schools across the District.	100Pupils projected to drop out from the 45 Gov't primary schools across the District.	100Pupils projected to drop out from the 45 Gov't primary schools across the District.
No. of teachers paid salaries			<i>519 verification of attendance, actual paying of salariesPrimary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (104),</i>	519Primary teachers in the 45 2primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104),	519Primary teachers in the 45 2primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104),	519Primary teachers in the 45 2primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104),	519Primary teachers in the 45 2primary schools across the district paid salaries for 3 months (Alwa SC (45), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104),
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	658,513	439,008	673,813	224,604	0	224,604
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	658,513	439,008	673,813	224,604	0	224,604

Vote:514 Kaberamaido District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				2Preparation of building designs and BOQs, Preparation of procurement plans, Advertisement of bids, selection of service provider, hand over of site to contractors, supervision of works.Classrooms constructed in Bugoi P/S Ocheru Sub-County under SFG,					
No. of classrooms rehabilitated in UPE				NilNil					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	80,000	80,000	80,000	80,000	26,667	26,667	26,667	26,667	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	80,000	80,000	80,000	80,000	26,667	26,667	26,667	26,667	0

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture				3Selection of suppliers. procurement of desks, verification of supplies and payment of suppliersreceiving 3 seater desks	1receiving 3 seater desks	1receiving 3 seater desks	1receiving 3 seater desks	0N/A	
Non Standard Outputs:				N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	12,399	4,133	4,133	4,133	4,133	0

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FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,399	4,133	4,133	4,133	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocheri and St. Thomas Girls S.S and Alwa Seed Secondary SschoolSupervision of teachers, preparation of payroll, Payment of teachers.	<i>100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocheri and St. Thomas Girls S.S and Alwa Seed Secondary Sschool100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocheri and St. Thomas Girls S.S and Alwa Seed Secondary Sschool</i>					
<i>Wage Rec't:</i>	1,190,013	892,510	1,190,013	297,503	297,503	297,503	297,503
<i>Non Wage Rec't:</i>	25,521	25,521	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,215,534	918,031	1,190,013	297,503	297,503	297,503	297,503

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	<i>2000Conduct stay in school campaign. Carry out community mobilization and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsStudents Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC</i>	0N/A	0N/A	2000Students Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ocheri SC, St Thomas Girls SS in KTC	0N/A
No. of students passing O level	<i>310Pay salaries, Monitor teachers' attendance and performance, strengthening school inspection Ensuring effective teaching and learning, provision of quality assessment of students-Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.</i>	0N/A	0N/A	310-Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.	0N/A

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FY 2021/22

No. of students sitting O level			<i>401Register students for examinations Administer exams, mark exams, compile results, disseminate resultsStudents projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocherro SS St. Thomas Girls SS and Alwa Seed S.S)</i>	0N/A	401Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ocherro SS St. Thomas Girls SS and Alwa Seed S.S)	0N/A	0N/A
No. of teaching and non teaching staff paid			<i>120-Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.- Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocherro SS and Alwa seed S.S.</i>	-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocherro SS and Alwa seed S.S.	-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocherro SS and Alwa seed S.S.	-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocherro SS and Alwa seed S.S.	-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ocherro SS and Alwa seed S.S.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	333,700	222,467	486,070	162,023	0	162,023	162,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	333,700	222,467	486,070	162,023	0	162,023	162,023

Vote:514 Kaberamaido District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/AN/A		<i>A Seed Secondary School Construction Startedidentification of contractor, ESIA, supervision and monitoring of works, site meetings , payment of contractor</i>	A contractor is procured	Seed Secondary School Construction Started	Seed Secondary School Construction Continued	Seed Secondary School Construction Continued
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	475,948	475,948	<i>456,750</i>	152,250	152,250	152,250	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	475,948	475,948	456,750	152,250	152,250	152,250	0

Service Area: 83 Skills Development

Vote:514 Kaberamaido District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			400Enrollment of students in to Tertiary Education.Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education
No. Of tertiary education Instructors paid salaries			44 verification of attendance, actual paying of salariesInstructors Paid Salaries for 12 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	511,706	383,779	511,706	127,926	127,926	127,926	127,926
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	511,706	383,779	511,706	127,926	127,926	127,926	127,926

Vote:514 Kaberamaido District

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	N/AN/A		<i>Capitation Grant disbursed to Kaberamaido Technical Institute</i>	Capitation Grant disbursed to Kaberamaido Technical Institute	N/A	Capitation Grant disbursed to Kaberamaido Technical Institute	Capitation Grant disbursed to Kaberamaido Technical Institute
			<i>Verifying the enrollments and attendance of the students</i>				
			<i>Disbursing the funds to Kaberamaido Technical Institute,</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	104,211	<i>156,317</i>	52,106	0	52,106	52,106
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	156,317	104,211	156,317	52,106	0	52,106	52,106

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Vote:514 Kaberamaido District

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Non Standard Outputs:	5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. CPDs for teachers Conducted and SMC/PTA training held at Kaberamaido District Hqrs.Supervision of and monitoring of schools, payment of staff, preparation and submission of reports to the MoES-Kampala	<i>5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala one choir team facilitated to participate in the regional MDD festival,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3),, PLE conducted in 45 centres.</i>	<i>9 Education staff paid salaries for 12 monthsVerification of payroll and attendance of the staff</i>	9 Education staff paid salaries for 3 months	9 Education staff paid salaries for 3 months	9 Education staff paid salaries for 3 months	9 Education staff paid salaries for 3 months
Wage Rec't:	70,373	52,780	70,373	17,593	17,593	17,593	17,593
Non Wage Rec't:	34,377	22,530	49,566	11,457	15,194	11,457	11,457
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,750	75,310	119,939	29,051	32,787	29,051	29,051

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Athletics team and one Kids & SNE Ball Games team to the National MeetTraining of the TOTs, and the teams of MDD, Ball Games and Athletics, supervision of the MDD, Games and Sports activities, facilitating the teams and rewarding best performers	<i>Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Ball Games team to the National Meet</i>	<i>teams of athletes and players identified, trained and presented for participation at different levelsidentification of participants, training pf participants and teachers and participation at various levels</i>	teams of athletes and players identified, trained and presented for participation at different levels	teams of athletes and players identified, trained and presented for participation at different levels	teams of athletes and players identified, trained and presented for participation at different levels
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,846	17,272	15,000	5,000	0	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	32,846	17,272	15,000	5,000	0	5,000

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:	Capacity of 450 teachers built on professionalism interpretation and pedagogy 150 Teachers on guidance and counseling and 240 SMC executive inducted on their roles carrying out needs assessment, identification of teachers, election of SMC members and training of SMC Executives.	<i>Capacity of 150 teachers built on curriculum interpretation and pedagogy</i>	<i>Teachers and SMS/PTA trained of specific performance gaps. identifying areas of performance gaps and conducting the training</i>	Teachers and SMC/PTA trained of specific performance gaps.	N/A	N/A	Teachers and SMC/PTA trained of specific performance gaps.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,489	15,897	15,000	10,000	0	0	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,489	15,897	15,000	10,000	0	0	5,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:	2 Secondary Schools and 4 Primary Schools supported with funding for maintenance of buildings, facilities and furnitureIdentification of the schools, disbursement of funds, monitoring and supervision of works to ensure value for money.	<i>2 Secondary Schools supported with funding for maintenance of buildings, facilities and furniture</i>	<i>Office equipment and assorted furniture repaired at the Education office and three schoolsprocurement and payment of contractor</i>	Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment and assorted furniture repaired at the Education office and three schools	Office equipment and assorted furniture repaired at the Education office and three schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	4,000	37,522	7,174	1,000	17,174	12,174

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	37,522	7,174	1,000	17,174	12,174

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Toilet of Education Block completed, 6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEGConducting Environmental and Social Safe Guards, preparing the BoQS, and Plans,	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG	Education Department Office Block renovate, works supervised and monitored and projects commissionedProcuring the contractors, supervising and monitoring the works	Education Department Office Block renovate, works supervised and monitored and projects commissioned	Education Department Office Block renovate, works supervised and monitored and projects commissioned	Education Department Office Block renovate, works supervised and monitored and projects commissioned	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	86,382	86,382	134,027	44,676	44,676	44,676	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,382	86,382	134,027	44,676	44,676	44,676	0

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Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	247	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	247	0	0	0	0	0	0
<i>Wage Rec't:</i>	4,873,750	3,655,312	5,472,784	1,368,196	1,368,196	1,368,196	1,368,196
<i>Non Wage Rec't:</i>	1,291,204	866,101	1,433,287	472,364	16,194	472,364	472,364
<i>Domestic Dev't:</i>	642,330	642,330	683,176	227,725	227,725	227,725	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,807,283	5,163,743	7,589,247	2,068,286	1,612,115	2,068,286	1,840,560

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 08Operation of District Roads Office

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FY 2021/22

Non Standard Outputs:

	Payment of salaries to staff in works dept. for 12 months, Supervision of road works, District road management committee meetings, computer servicing, maintenance vehicles, motorcycles and equipment, payment of water and electricity bills , carrying out ADRICs in district roadsPayment of salaries to staff in works dept. for 12 months, submission of quarterly reports to line ministries, Supervision of road works, conducting District road management committee meetings, computer servicing, maintenance vehicles, motorcycles and equipment, payment of water and electricity bills , carrying out ADRICs in district roads	<i>Staff in Road sector paid salaries for three monthsStaff in Road sector paid salaries for three months</i>	<i>Payment of salaries to staff for 12 months, supervision of projects, repair and maintenance of equipment for 12 monthsPayment of salaries, supervision, certification of works, inspection of vehicles and plants</i>	Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months	Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months	Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months	Payment of salaries to staff for 3 months, supervision of projects, repair and maintenance of equipment for 3 months
<i>Wage Rec't:</i>	85,762	64,321	85,762	21,440	21,440	21,440	21,440
<i>Non Wage Rec't:</i>	37,022	27,766	47,319	28,330	4,720	6,220	8,050
<i>Domestic Dev't:</i>	8,000	8,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	130,784	100,088	133,081	49,770	26,160	27,660	29,490
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Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,869	46,402	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,869	46,402	0	0	0	0	0

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			1.5Reshaping, gravelling and culvert installation1.5Km of urban unpaved roads periodically maintained	0.50.5Km of urban unpaved roads periodically maintaine	0.40.4Km of urban unpaved roads periodically maintaine	0.40.4Km of urban unpaved roads periodically maintaine	0.20.2Km of urban unpaved roads periodically maintaine
Length in Km of Urban unpaved roads routinely maintained			47slashing, pothole filling, culvert desilting47Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	111,980	83,985	99,551	24,963	24,603	24,963	25,023
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	111,980	83,985	99,551	24,963	24,603	24,963	25,023

Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads			5reshaping, grass cutting and pot hole fillinNumber of road bottlenecks cleared	55 road bottlenecks cleared	55 road bottlenecks cleared	55 road bottlenecks cleared	55 road bottlenecks cleared
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Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	55,002	13,751	13,751	13,751	13,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,002	13,751	13,751	13,751	13,751

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			10Reshaping, spot gravelling and culvert installation.10Km of district feeder roads maintained under mechanised routine maintenance works	22Km of district feeder roads maintained under mechanised routine maintenance works	33Km of district feeder roads maintained under mechanised routine maintenance works	33Km of district feeder roads maintained under mechanised routine maintenance works	22Km of district feeder roads maintained under mechanised routine maintenance works
Length in Km of District roads routinely maintained			310.01Grass cutting, desilting drains, opening mitre drains , filling pot holes310.01Km of district feeder roads maintained under manual routine	310.01Nil	310.01310.01Km of district feeder roads maintained under manual routine	310.01Nil	310.01310.01Km of district feeder roads maintained under manual routine
No. of bridges maintained			0N/A/N/A				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,546	112,160	158,544	23,482	46,400	45,246	43,416
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	149,546	112,160	158,544	23,482	46,400	45,246	43,416

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Procurement of office furniture for Works Departmentsupply of office chairs, office tables and board room tables and chairs	Number of office furniture procured for Works DepartmentNumber of office furniture procured for Works Department						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	32,000	32,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32,000	32,000	0	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			0.6Preperation of BOQ for design and road construction ,preperation of Bid documents and supervision.0.6Km of rural roads constructed	0.20.2Km of rural roads constructed	0.20.2Km of rural roads constructed	0.20.2Km of rural roads constructed	0Nil	
Length in Km. of rural roads rehabilitated			0.09Preperation of BOQ and Bid documentsProcurement of culverts for clearing road bottleneck	0.03Procurement of culverts for clearing road bottleneck	0.03Procurement of culverts for clearing road bottleneck	0.03Procurement of culverts for clearing road bottleneck	0Nil	
Non Standard Outputs:	N1AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	356,001	356,001	286,001	95,334	95,334	95,334	95,334	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	356,001	356,001	286,001	95,334	95,334	95,334	95,334	0

Vote:514 Kaberamaido District

FY 2021/22

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	One Assistant Engineering Officer paid salaries for 12 months, 12 Supervision visits of projectsPayment of monthly salaries to one Engineering Assistant, supervision of projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projectsOne Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	1 Assistant Engineering Officer paid salaries for 12 months and 12 supervision visits made on construction sitesPayment of salaries, preperation of bills of quantities, certification of works and making monthly reports	1 Assistant Engineering Officer paid salaries for 3 months and 3 supervision visits made on construction site	1 Assistant Engineering Officer paid salaries for 3 months and 3 supervision visits made on construction site	1 Assistant Engineering Officer paid salaries for 3 months and 3 supervision visits made on construction site	1 Assistant Engineering Officer paid salaries for 3 months and 3 supervision visits made on construction site
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	3,000	2,000	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,400	12,800	15,200	3,800	3,800	3,800	3,800

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	One Assistant Engineering Officer paid salaries for 12 months and 12 inspections on equipment and plantsMonthly payments of salaries to staff and inspection of plants and equipment	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 timesOne Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months and Routine inspection reports on status of equipments madePayment of salaries for 12 months and routine inspection and production of reports.	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months and Routine inspection reports on status of equipments made	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months and Routine inspection reports on status of equipments made	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months and Routine inspection reports on status of equipments made	1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months and Routine inspection reports on status of equipments made
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<i>Wage Rec't:</i>	14,400	10,800	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	2,000	1,500	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,400	12,300	15,200	3,800	3,800	3,800	3,800
<i>Wage Rec't:</i>	114,562	85,921	114,562	28,640	28,640	28,640	28,640
<i>Non Wage Rec't:</i>	365,417	273,813	362,017	90,925	89,873	90,579	90,639
<i>Domestic Dev't:</i>	396,001	396,001	286,001	95,334	95,334	95,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	875,980	755,735	762,580	214,899	213,847	214,553	119,280

Vote:514 Kaberamaido District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:514 Kaberamaido District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:		12 monthly salaries paid out to DWO and 12 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for consultaions12 monthly salaries paid out to the DWO and12 monthly salaries paid out to the AEO, oneWell maintained water office vehicle, & one motorcycle,one well maintained water office block,4 visits by water office staff made to the center for consultations	3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for consultaions3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO,Well maintained water office vehicle, & motorcycle,well maintained water office block,water office staff visit the centre for s	-12 monthly salaries paid to DWO and AEO - Well maintained water office vehicle -Well maintained water office block - DWO supported to consult with the center.	3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center	3 monthly salaries paid to DWO and AEO -Well maintained water office vehicle -Well maintained water office block -DWO supported to consult with the center
Wage Rec't:	40,800	30,600	40,800		10,200	10,200	10,200	10,200
Non Wage Rec't:	16,200	12,150	15,823		3,956	3,956	3,956	3,956
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	57,000	42,750	56,623		14,156	14,156	14,156	14,156

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 Supervision visits made to 18 sub projects ie 10 new boreholes,7rehabilitated boreholes and 1 pit latrine	3Supervision visits made to 3 sub projects	6Supervision visits made to 6 sub projects	8Supervision visits made to 8 sub projects	1Supervision visits made to 1 sub projects
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No. of District Water Supply and Sanitation Coordination Meetings			4 District water and sanitation coordination meetings held at the district headquarters with stake holders	1 District water and sanitation coordination meetings held at the district headquarters with stake holders	1 District water and sanitation coordination meetings held at the district headquarters with stake holders	1 District water and sanitation coordination meetings held at the district headquarters with stake holders	1 District water and sanitation coordination meetings held at the district headquarters with stake holders
No. of sources tested for water quality			80 water sources tested for water quality in the 5 LLGs	20water sources tested for water quality in the 5 LLGs	20water sources tested for water quality in the 5 LLGs	20water sources tested for water quality in the 5 LLGs	20water sources tested for water quality in the 5 LLGs
No. of water points tested for quality			100 Water points tested for quality in all the 5 LLGs of Kaberamaido District	25Water points tested for quality in all the 5 LLGs of Kaberamaido District	25Water points tested for quality in all the 5 LLGs of Kaberamaido District	25Water points tested for quality in all the 5 LLGs of Kaberamaido District	25Water points tested for quality in all the 5 LLGs of Kaberamaido District
Non Standard Outputs:	40 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido, Aperkira,Kobulubulu,and Ochero World water day comemorated Carry out 40 Monitoring visits in all the 5 LLGs of ; Alwa , Kaberamaido, Aperkira, Kobulubulu,and Ochero	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido ,Aperkira,Kobulubulu,and Ochero World water day comemorated 20 Monitoring visits conducted in all the 5 LLGs of ; Alwa,Kaberamaido ,Aperkira,Kobulubulu,and Ochero World water day comemorated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,800	14,100	16,267	4,286	3,945	4,236	3,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,800	14,100	16,267	4,286	3,945	4,236	3,800

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FY 2021/22

Budget Output: 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)			90%shallow wells in Kaberamaido District are functional by end of FY 2021/2022	86%shallow wells in Kaberamaido District are functional by end of FY 2021/2022	87%shallow wells in Kaberamaido District are functional by end of FY 2021/2022	90%shallow wells in Kaberamaido District are functional by end of FY 2021/2022	90%shallow wells in Kaberamaido District are functional by end of FY 2021/2022
No. of water pump mechanics, scheme attendants and caretakers trained			18. Hand pump mechanics, scheme attendants and water board members trained	0	10Hand pump mechanics,trained	8scheme attendants and water board members trained	0.
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,350	3,263	1,000	0	500	500	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,350	3,263	1,000	0	500	500	0

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			NANA				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			17, Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2020-2021 given backup support on O & M				
No. of water and Sanitation promotional events undertaken			1, District advocacy meeting held at the district headquarters			1Advocacy meetings held at Kaberamaido District headquarters	

Vote:514 Kaberamaido District

FY 2021/22

No. of Water User Committee members trained

153 . Water User Committee members trained for the 10 new deep boreholes and 7rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (27), Aperkira(27), Ochero (36), Kaberamaido(27), Alwa (36)

153Water User Committee members trained for the 10 new deep boreholes and 7rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (27), Aperkira(27), Ochero (36), Kaberamaido(27), Alwa (36)

No. of water user committees formed.

17. Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero(2), Kaberamaido(2), Alwa (2) and7 water user committees formed for the 7 boreholes rehabilitated- Kobulubulu (1),Aperkira (1),Alwa (2),Kaberamaido(1) and ochero(2)

17Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero(2), Kaberamaido(2), Alwa (2) and7 water user committees formed for the 7 boreholes rehabilitated- Kobulubulu (1),Aperkira (1),Alwa (2),Kaberamaido (1) and ochero(2)

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Non Standard Outputs:	4 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	4 Extension workers meetings held at the district	1Extension workers meeting held at the district	1Extension workers meeting held at the district	1Extension workers meeting held at the district	1Extension workers meeting held at the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,880	8,160	15,924	3,111	4,153	3,862	4,798
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,880	8,160	15,924	3,111	4,153	3,862	4,798

Budget Output: 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	32 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira (6),Kobulubulu(6) and Ochero (8)Conduct 32 Sanitation Baseline surveys in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira (6),Kobulubulu(6) and Ochero(8)	16 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira(4)16 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ,Aperkira (2),Kobulubulu(6) and Ochero(8)	20 Sanitation baseline surveys conducted Good hygiene and sanitation practices promoted.	20 Sanitation baseline surveys conducted Good hygiene and sanitation practices promoted	Followups on sanitation improvements	Followups on sanitation improvements	Followups on sanitation improvements
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,739	2,055	4,470	2,017	817	817	817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,739	2,055	4,470	2,017	817	817	817

Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:		3 water supply schemes in Akampala landing site in Ochero ,Ariamakor village in Aperkira and Alwa RGC , components serviced and repairedCarry out service and repair components of 3 water supply schemes in Akampala landing site in Ochero ,Ariamakor village in Aperkira and Alwa RGC ,	3Water supply systems serviced and repaired.	1 Water supply systems serviced and repaired	1 Water supply systems serviced and repaired	1 Water supply systems serviced and repaired	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,911	637	637	637	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,911	637	637	637	0

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	One laptop computer procured for the district water officeProcurement of One laptop computer for the district water office	<i>One laptop computer procured for the district water office</i>	<i>1 GPS machine procured for the water office.</i>			1-GPS machine procured for the water office	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,500	3,500	2,353	784	784	784	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	3,500	2,353	784	784	784	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	16 borehole construction Projects sites screened and assessed for Environment impact Conduct Environment screening and impact assessment for 16 sites for the new boreholes	<i>8 borehole construction Projects sites screened and assessed for Environment impact 8 borehole construction Projects sites screened and assessed for Environment impact</i>	<i>10 sites for new boreholes assessed for Environmental and Social safe guards.</i>	3 sites for new boreholes assessed for Environmental and Social safe guards	4 sites for new boreholes assessed for Environmental and Social safe guards	3 sites for new boreholes assessed for Environmental and Social safe guards	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,200	1,200	1,200	400	400	400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	1,200	1,200	400	400	400	0

Budget Output: 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			<i>1.One three stance pit latrine constructed in Oriamo RGC</i>			1One three stance pit latrine constructed in Oriamo RGC	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,825	17,825	15,000	5,000	5,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,825	17,825	15,000	5,000	5,000	5,000	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>10. New deep boreholes constructed in the Sub-counties of; Ochoero (2), Kobulubulu (2), Kaberamaido (3), Alwa (2), Aperkira (2).</i>	2New deep boreholes constructed in the Sub-counties of; Ochoero (2),	3New deep boreholes constructed in the Sub-counties of; Kaberamaido (3) Kobulubulu (1)	5 New deep boreholes constructed in the Sub-counties of; Kobulubulu (1), Alwa (2), Aperkira (2).	
No. of deep boreholes rehabilitated			<i>7.Boreholes rehabilitated in the Sub-counties of; Kaberamaido (1); Alwa (2); Aperkira (1); Ochoero (2); Kobulubulu (1)</i>	1boreholes rehabilitated in the Sub-counties of; Kaberamaido (1);	3 boreholes rehabilitated in the Sub-counties of; Alwa (2); Aperkira (1);	3 boreholes rehabilitated in the Sub-counties of; Ochoero (2); Kobulubulu (1)	
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	333,457	333,457	263,178	87,726	87,726	87,726	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	333,457	333,457	263,178	87,726	87,726	87,726	0

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:	N/A						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,562	3,562	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,562	3,562	0	0	0	0	0
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	52,969	39,727	53,483	13,371	13,371	13,371	13,371
<i>Domestic Dev't:</i>	359,544	359,544	283,642	94,547	94,547	94,547	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	453,313	429,871	377,925	118,118	118,118	118,118	23,571

Vote:514 Kaberamaido District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:514 Kaberamaido District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	5 staff paid salaries for 12 months at kaberamaido district headquarters 4 performance progress performance reports submitted to line ministries and departments, maintenance of motor cycles and general coordination of natural resources department Report writing on quarterly basis and processing and approving staff salaries every month on their respective bank accounts. purchase of stationery office communications and motorcycle spare parts.	5 staff paid salaries for 3 months at kaberamaido district headquarters 1performance progress performance report submitted to line ministry and Agency 5 staff paid salaries for 3 months at kaberamaido district headquarters	Payment of 5 staff salaries for 12 months, office cleaning, stationery and submission of 4 departmental progress reports to line ministries and agencies preparation of reports for submission organizing staff details for payment by 16th of every month	Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies	Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies	Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies	Payment of 5 staff salaries for 3 months, office cleaning, stationery and submission of 1 departmental progress reports to line ministries and agencies
Wage Rec't:	112,997	84,748	112,997	28,249	28,249	28,249	28,249
Non Wage Rec't:	2,000	2,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,997	86,748	115,997	28,999	28,999	28,999	28,999

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	N/ANot planned
Number of people (Men and Women) participating in tree planting days	N/ANot planned

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Non Standard Outputs:

			<i>maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county Clean weeding and opening of fire lines</i>	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months	maintenance of 6 hac tree woodlots in Omodoi village Kaberamaido sub county for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>sensitization of communities at sub county headquarters100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties</i>
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Non Standard Outputs:	100 men and women trained in sustainable wetland management in Ochero and Alwa sub counties.preparation n of training materials, traveling to Ochero sub county and payment of transport refund to trainees	<i>25 men and women trained in sustainable wetland management in Ochero sub county.25 men and women trained in sustainable wetland management in Ochero sub county.</i>	<i>100 men and women sensitized on sustainable wetland management and 2 watershed management committees formulated in Kaberamaido and Aperkira sub counties sensitization of communities at sub county headquarters</i>	Not planned	50 men and women sensitized on sustainable wetland management and 1 watershed management committee formulated in Aperkira sub county	50 men and women sensitized on sustainable wetland management and 1 watershed management committee formulated in Kaberamaido sub county	Not planned
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	3,673		0	1,836	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	2,400	1,800	3,673		0	1,836	0

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>mobilization of community to participate actively in all activities and procurement of tree seedlings for planting at the edges of swamps Restoration of 20 Hac of degraded wetland and demarcation of 20 Hac wetlands</i>
No. of Wetland Action Plans and regulations developed	<i>N/ANot planned</i>

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Non Standard Outputs:	Not planned	N/A	N/A	Restoration of 20 Hac of degraded wetland and demarcation of 20 Hac wetlands mobilization of community to participate actively in all activities and procurement of tree seedlings for planting at the edges of swamps	Demarcation of 20 Hac of wetland in Okile sub county	Not planned	Not planned	Restoration of 20 Hac of wetland in Alwa sub county
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,573	4,180	3,673	1,836	0	0	1,836	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	5,573	4,180	3,673	1,836	0	0	1,836	

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4field travels to the field and report generation monitoring of environment compliance on all development projects in the district</i>	Monitoring of environment compliance on all development projects in the district once in 3 months	Monitoring of environment compliance on all development projects in the district once in 3 months	Monitoring of environment compliance on all development projects in the district once in 3 months	Monitoring of environment compliance on all development projects in the district once in 3 months
Non Standard Outputs:	Not planned	N/A	N/A	<i>Not planned</i>	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Budget Output: 83 11Infrastruture Planning

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Non Standard Outputs:	4 district physical planning committee meeting held to approve building plans and land registration applications payment seating allowances of members of the committee.	<i>conduction of 4 physical planning committee meetings scheduling of meetings for approval of development applications</i>	Conduction of 1 physical planning committee meeting	Conduction of 1 physical planning committee meeting	Conduction of 1 physical planning committee meeting	Conduction of 1 physical planning committee meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

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Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county, planting of 1Hac and processing of 1 land title for the second block of Kaberamaido District headquarter land Sourcing of suppliers by PDU, clean weeding of the woodlot clearance of fire lines and beating up of the tree woodlot, land inspection and demarcation and survey and titling	<i>Survey and title of block 2 of Kaberamaido district local government headquarters land</i> <i>Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county and</i>	<i>Procurement of 1 laptop computer , 1 printer with scanner and photocopy services, survey and title of block 3 of Kaberamaido District headquarter land and establishment of 1Hac tree woodlot in Omodoi villageSubmission of procurement plans, preparation of land application documents and submitting them to DLB for approval and land clearing lining out and planting of tree seedlings</i>	Procurement of 1 laptop computer and 1 printer with photocopier and scanner services	Survey and title of block 3 of Kaberamaido District headquarter land.	Establishment of 1 Hac tree woodlot in Omodoi village kaberamaido sub county.	Not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,000	13,000	12,000	4,000	4,000	4,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	13,000	12,000	4,000	4,000	4,000	0
Wage Rec't:	112,997	84,748	112,997	28,249	28,249	28,249	28,249
Non Wage Rec't:	13,973	10,980	17,346	4,336	4,336	4,336	4,336
Domestic Dev't:	13,000	13,000	12,000	4,000	4,000	4,000	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	139,970	108,727	142,342	36,586	36,586	36,586	32,586

Vote:514 Kaberamaido District

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	NUSAF 3 processes coordinated & managed for 2 Quarters, UWEP processes coordinated & managed from start to end of FY, Micro Projects processes coordinated & managed from the start to the end of FY, Funds Transferred to 24 approved Micro projectsSubmission of projects, workplans and reports to MGLSD & OPM, Refresher training, Output & outcome monitoring visits, Mobilisation & follow up of community groups to pay back UWEP funds, Conducting STPC/DTPC approval & SEC/DEC	<i>NUSAF 3 processes coordinated & managed from start to end of FY, UWEP processes coordinated & managed in Q1, Micro Projects processes coordinated & managed in Q1, Funds Transferred to 6 approved Micro projects groupsNUSAF 3 processes coordinated & managed in Q2, UWEP processes coordinated & managed in Q2, Micro Projects processes coordinated & managed in Q2, Funds Transferred to 6 approved Micro projects groups</i>	<i>21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district; e.g Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income implemented - UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done, 10 women Groups Supported and empowered with start-up grant for</i>	5,356 (22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district e.g in Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income. UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done; 3 women Groups Supported and empowered with start-up capital for	5,356 (22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district e.g in Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income. UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done; 3 women Groups Supported and empowered with start-up capital for	5,355 (22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district e.g in Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income. UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done; 2 women Groups Supported and empowered with start-up capital for	5,355 (22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district e.g in Livelihood support (revolving fund) programs aimed at promoting women engagement in improving H/H Income. UWEP Funds Support, Livelihood support (revolving fund) programs monitored and technically supervised - UWEP Funds Support, UWEP Funds support periodic coordination and reporting done; 2 women Groups Supported and empowered with start-up capital for
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endorsement meetings, Holding Community Mobilization & sensitization fora, Payment of community facilitators allowances	<i>social economic empowerment, political and civic empowerment for representation, formation of civic groups for development</i> Conduct district level monitoring and technical supervision by DTPC, Mobilisation of Women to participate in UWEP by District Women Leaders (Dist. Women C.P), Travel to DFCU bank, Conduct STPC meetings to endorse UWEP Projects, Conduct SEC meetings to endorse UWEP Projects, Conduct DTPC meeting to endorse UWEP Projects, Conduct DEC meeting to endorse UWEP Projects, Conduct sensitization & Enterprise Selection, Submission of reports and UWEP projects by S-C CDOs to the district, Conduct sub county level monitoring and technical support to funded UWEP projects STPC, Mobilise and follow up Funded	empowerment	empowerment	empowerment	empowerment
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			<i>Women Enterprise Groups to repay UWEP funds</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,994	154,501	9,574	2,394	2,394	2,394	2,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,994	154,501	9,574	2,394	2,394	2,394	2,394

Budget Output: 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in the FYPreparation & Sharing of Reports, Traveling to submit reports	<i>Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q2</i>	<i>1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in the FY</i>	1 Community knowledge Centre established, maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)	1 Community knowledge Centre maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)	1 Community knowledge Centre maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)	1 Community knowledge Centre maintained and equipped at Kaberamaido District for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre services provision (Targeting male & Female District Populace)
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,001	751	1,005	251	251	251
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,001	751	1,005	251	251	251

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	Departmental programmes in the District and 6 LLGs coordinated in the FY, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in the FYSupervision & coordination field visits, traveling outside the LG on departmental assignments	<i>Departmental programmes in the District and 6 LLGs coordinated in Q1, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q1</i>	<i>1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened). Rela</i>	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened).	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened).	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened).	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication i.e Community mobilisation structures in the District and in the 9 LLGs reinstated and strengthened).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,218	913	407	102	102	102	102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,218	913	407	102	102	102	102

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	3 LLG FAL instructors coordination meetings in each of the 6 LLGs across	<i>1 LLG FAL instructors coordination meeting in each of the 6 LLGs across</i>	<i>Integrated Community Learning for wealth creation programme rolled</i>	Integrated Community Learning for wealth creation programme rolled	Integrated Community Learning for wealth creation programme rolled	Integrated Community Learning for wealth creation programme rolled	Integrated Community Learning for wealth creation programme rolled

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	Kaberamaido District i.e, Ochero, Alwa, Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 2 District FAL reports prepared & submitted to the MGLSD Kla, 1 Monitoring visit to the LLGs on Adult Learning conducted, 2 Support visits on to the LLGs on Adult Learning conductedCoordination, monitoring & Support visits to LLGs AL Programmes, Report Preparation, filing & Submission	<i>Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 Monitoring visit to the LLG on Adult Learning conducted1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 District FAL report prepared at the District Headquarters & submitted to MGLSD Kla</i>	<i>and operationalised in 40% of the DistrictCoordinate and provide technical support on implementation of ICOLEW programme activities in the LLGs (Coordination of all ICOLEW activities in the District, Attendance of ICOLEW meetings by learners, administering of ICOLEW Progress Assessment), Holding LLG ICOLEW instructors coordination meetings (200 ICOLEW learners trained in 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council); Preparing and Submission of District ICOLEW reports; Monitoring and technical support supervision visit on ICOLEW.</i>	and operationalised in 10 % of the District	and operationalised in 10 % of the District	and operationalised in 10 % of the District	and operationalised in 10 % of the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,226	570	1,230	210	285	75	660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,226	570	1,230	210	285	75	660

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	4 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in the FY, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA from Q2-Q4Mentoring of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports), Field visits, Preparation and submission of reports Country Office and MGLSD	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q11 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q2, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q2	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: i.e LLG's stakeholders of all the 9 LLGs of Kaberamaido District mentored on GBV laws, policies and regulations (Gender equity budgeting); 1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication; Laws, Policies and guidelines to prevent and respond to violence against children, Harmful practices and sexual reproductive health rights disseminated to stakeholders	5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & conduct learning meetings; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOPs coordinated; 5 Community dialogues, 1 Psychosocial support trainings on COVID 19	5,356(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & conduct learning meetings; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOPs coordinated; 5 Community dialogues, 1 HLG and 9 LLG multi-sectoral coordination meetings	5,355(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & conduct learning meetings; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOPs coordinated; 5 Community dialogues, 1 Psychosocial support trainings on COVID 19	5,355(22.5%) Households mobilized to participate and adapt effectively in development initiatives in the whole district in an engendered manner: Stakeholders mentored on GBV laws, policies and regulations, 1 Social development team coordinated & conduct learning meetings; GBV, SRHR laws/policies disseminated ; GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOPs coordinated; 5 Community dialogues, 1 Psychosocial support trainings on COVID 19
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including (CDOs, CSOs, children, adolescents, caretakers and duty bearers); GBV/OVC Data Collection Conducted; Gender based violence prevention and response Ordinance & SOP's, Harmful practices prevention and response guidelines and sexual reproductive health rights at the District developed, legislated, promulgated and coordinated; 15 Community dialogues and 5 engagements at District and sub county level on Gender based violence, harmful practices, sexual reproductive health right Using Communication for development approach which will include such actions as use of mega phones, radio talk shows and peer to peer parent and youth engagements with cultural leader and religious leader to denounce harmful practices conducted; District mapping of all

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GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties
Conducted; 3 trainings on comprehensive psychosocial support, COVID-19 and referral pathways on Gender based violence, harmful practices, sexual reproductive health right for the social welfare officer, CDOs and para-social workers to ensure safe spaces for survivors and timely response at the District
conducted; 4 HLG and 9 LLG multi-sectoral coordination meetings on implementation of social development initiatives (GBV and VAC) conducted;
Awareness created, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work disseminated;

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Private sector promoted and coordinated in prevention and response to gender based violence, sexual reproductive health and harmful practices

Mentoring of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports);

Conducting quarterly GBV technical/coordination meetings at the district;

Conducting quarterly GBV technical/coordination meetings at sub counties (9 LLGs);

conducting support supervision to CDOs at Sub county level to improve their technical capacity to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant

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systems;
Completion/Finalis
ation of the
development of the
Alcohol abuse
Ordinance in
Kaberamaido;
NGBV/OVC Data
Collention, Entry
and Analysis in the
District;
Conducting
training workshops
for CDOs,
Probation Officers,
Police. Selected
senior women and
male teachers on
provision of psycho
social care and
support utilization
the national
psychological
guidelines and
manuals;
Dissemination of
information on the
utilization and
reporting to the
national SAUTI
(Child and GBV)
help line at
integrated district,
media enrichment
for advertising help
line;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	474	355	475	119	119	119	119
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	64,600	43,067	64,600	16,150	16,150	16,150	16,150
Total For KeyOutput	65,074	43,422	65,075	16,269	16,269	16,269	16,269

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled			N/A/N/A				
Non Standard Outputs:			Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response to violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information e.g Juvenile Justice Programmes in the District Facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	815	204	204	204	204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	815	204	204	204	204

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported

1District Youth Council EXCOM Meetings and field visits supported at Kaberamaido District in Q1, Q3 & Q4
District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))

1District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))

0-

1District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))

1District Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4 (Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth(Male & Female))

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Non Standard Outputs:

1 IYD National Event attendance by the District delegates facilitated in Q1, 2 Coordination meetings/field visits done in Q3 & Q4 Attendance of the National function of IYD by the Technical Team & Youth Representatives, Holding Youth EXCOM meetings/field visits, preparation & dissemination of report	<i>1 IYD National Event attendance by the District delegates facilitated in Q1N/A</i>	<i>21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 2,400 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes. International Youth Day (IYD) National Event attendance by the District delegates facilitated in Q1; District Youth Council (DYC) EXCOM Coordination meetings/field visits done in Q3 & Q4</i>	7,141 (30%) - Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Youth Council; e.g Mobilisation & Coordination of Youth Councils'/AES's & EX-COM Programmes in Kaberamaido District supported. This intervention targets Youth (Male & Female). 800 Youth (male & female) supported with psychosocial support and care to be able to perform formally their daily living activities in their homes.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,248	2,444	3,259	1,640	809
Domestic Dev't:	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,248	2,444	3,259	1,640	0	809	809

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			0N/AN/A	0-	0-	0-	0-
Non Standard Outputs:	1 IPWD National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of the DPWD EXCOM done in Q3, 1 IDOP National Event attendance by the District delegates facilitated in Q2, 1 Coordination meeting/field visit of DOPC EXCOM done in Q4Attendance of the National event of IDPWD by the Technical Team & PWD Council Representatives, Attendance of the National event of IDOP by the Technical Team & Older Persons Council Representatives, Holding meetings/field visits, preparation & dissemination of reports	N/A1 IPWD National Event attendance by the District delegates facilitated in Q2, 1 IDOP National Event attendance by the District delegates facilitated in Q2	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 2 coordination meetings for Community based volunteers, CDOs, Disabled persons / older persons organizations at District HQ Conducted; 1,530 PWDs and 4,390 older persons supported with psychosocial support and care to	-	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Older Persons and PWDs Councils; e.g Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 1 coordination meetings at the Dist. Headquarters, 510 PWDs and 1,464 older persons supported with psychosocial support and care	Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 1 coordination meetings at the Dist. Headquarters, 510 PWDs and 1,462 older persons supported with psychosocial support and care	Older Persons and PWDs Councils'/AES's & EX-COM mobilisation and coordination Programmes in Kaberamaido District fronted & supported. This intervention targets Older Persons (Male & Female), Persons with Disability (Male & Female); 1 coordination meetings at the Dist. Headquarters, 510 PWDs and 1,462 older persons supported with psychosocial support and care

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			<i>be able to perform formally their daily living activities in their homes.International Persons With Disability Day (IPWD) National Event attendance by the District delegates in Q2; Coordination meeting/field visit of the District Persons With Disability Council (DPWDC) EXCOM done in Q3; International Day of Older Persons (IDOP) National Event attendance by the District delegates facilitated in Q2; Coordination meeting/field visit of the District Older Persons Council (DOPC) EXCOM in Q4</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,707	2,378	2,716	0	2,050	333	333	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,707	2,378	2,716	0	2,050	333	333	

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	Oversight role on activities and operations of cultural institutions in the District done in the FYField Visits to cultural leaders & cultural institutions, Provision of policy guidance, data collection, report preparation & dissemination of reports on cultural institutions	<i>Oversight role on activities and operations of cultural institutions in the District done in Q1</i>	<i>Oversight role on activities and operations of cultural institutions in the District done in Q2</i>	<i>Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created</i>	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created	Community Awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry created
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	474	355	475	119	119	119	119
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	474	355	475	119	119	119	119

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:

Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in the FY Inspection of Workplaces field visits, Arbitration of labour disputes field visits, Preparation and dissemination of sector reports

Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q1
Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q2

Labour Compliance standards enforced (ensure 40% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work disseminated
Field visits/engagements on labour dispute settlement in the District done in the FY

Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared

Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared

Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared

Labour Compliance standards enforced (ensure 10% of employees in the labour industry are from local content based on skills and competencies); Recorded labour disputes settled & Oversight on scores relating to labour and industrial relations concerns in the District done; Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination of GBV shared

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	947	710	950	238	238	238	238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	947	710	950	238	238	238	238

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Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			1Holding Women Council Executive Committee meetings, Field visits on mobilization of the Women Women Council EX-COM supported at Kaberamaido District	1Women Council EX-COM supported at Kaberamaido District	0-	1Women Council EX-COM supported at Kaberamaido District	1Women Council EX-COM supported at Kaberamaido District
Non Standard Outputs:	1 IWD National Event attendance by the District delegates facilitated in Q3, 2 Coordination meetings/field visits of the DWC EXCOM done in Q1 & Q4Attendance of the National Event of IWD by the Technical Team & Women Council Representatives, Holding meetings/field visits, preparation & dissemination of reports	1 Coordination meeting/field visit of the DWC EXCOM done in Q1N/A	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/commu nity; 2 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 2,400 Women supported with psychosocial	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/commu nity; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Women offered psychosocial	-	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/commu nity; 1 offered psychosocial support and care	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Women Council; e.g Women Councils'/AES's & EX-COM Programmes mobilisation & coordination in Kaberamaido District supported. This intervention targets women in leadership and women in the households/commu nity; 1 coordination meetings for Community based volunteers, CDOs, women organizations at District HQ Conducted; 800 Women offered psychosocial

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			<i>support and care to be able to perform formally their daily living activities in their homes.International Womens Day (IWD) National Event attendance by the District delegates facilitated in Q3; District Women Council (DWC) EXCOM Coordination meetings/field visits of the done in Q1 & Q4</i>	support and care			support and care
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,490	1,995	2,498	499	0	1,500	499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,490	1,995	2,498	499	0	1,500	499

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Livelihood support (seed capital) programs aimed at promoting household engagement in improving H/H Income Implemented - Micro Project Grants Support; 5	5,356 (22.5%) Households mobilized to participate in development initiatives in the district through Livelihood support programs aimed at promoting household engagement - Micro Project Grants Support; 2 women, 1 Youth , 1 PWDs and 1 Older persons groups (5 groups with mixed	5,356 (22.5%) Households mobilized to participate in development initiatives in the district through Livelihood support programs aimed at promoting household engagement - Micro Project Grants Support; 1 women, 2 Youth , 1 PWDs and 1 Older persons groups (5 groups with mixed	5,355 (22.5%) Households mobilized to participate in development initiatives in the district through Livelihood support programs aimed at promoting household engagement - Micro Project Grants Support; 1 women, 1 Youth , 1 PWDs and 1 Older persons groups (4 groups with mixed	5,355 (22.5%) Households mobilized to participate in development initiatives in the district through Livelihood support programs aimed at promoting household engagement - Micro Project Grants Support; 1 women, 1 Youth , 1 PWDs and 1 Older persons groups (4 groups with mixed
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<i>women, 5 Youth , 4 PWDs and 4 Older persons groups (18 groups with mixed vulnerable Community interest groups -male & female) Supported and empowered with start-up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development; Livelihood support (seed capital) programs monitored and technically supervised - Micro Projects Grants Support, Micro Projects support periodic coordination and reporting doneConduct district level monitoring and technical supervision by DTPC, Travel to DFCU bank, Conduct STPC meetings to endorse MICRO PROJECTS Projects, Conduct SEC meetings to endorse MICRO PROJECTS Projects, Conduct DTPC meetings to endorse MICRO</i>	vulnerable Community interest groups - male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.	vulnerable Community interest groups - male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.	vulnerable Community interest groups - male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.	vulnerable Community interest groups - male & female) Supported and empowered with start-up grant for empowerment & development; Livelihood support monitored, technically supervised, coordinated & reported.
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			PROJECTS <i>Projects, Conduct DEC meetings to endorse MICRO PROJECTS</i> <i>Projects, Conduct sensitization & Enterprise Selection, Submission of reports and MICRO PROJECTS projects by S-C CDOs to the district, Conduct sub county level technical support supervision to funded MICRO PROJECTS projects STPC, Monitoring and follow up Funded Micro Projects groups in order to keep them on course, Funds Transfer to Beneficiary groups</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	64,200	16,050	16,050	16,050	16,050	16,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,200	16,050	16,050	16,050	16,050	16,050

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	Funds Transferred to 2 PWD Groups under Special Grant for PWDs in the FY, 6 LLGs CDWs provided technical support supervision	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation	3 PWD Groups Supported and empowered with start-up grant for social economic empowerment, political and civic	1 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e	1 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e	All Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income	1 PWD Groups Supported and empowered with start-up grant for social economic empowerment & development i.e
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	during the Community Rehabilitation projects generation, approval and implementation processes in the FYSupport Supervision field visits, Transfer of funds to approved groups, Preparation and dissemination of reports	<i>(PWD) projects generation process in Q1, Disbursement 1 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q16 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q2, Disbursement 2 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q2</i>	<i>empowerment for representation, formation of civic groups for development i.e Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Projects support periodic coordination and reporting doneTransferring Funds to PWD Groups under Special Grant for PWDs, LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation, approval and implementation processes.</i>	Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done	Livelihood support (seed capital) programs aimed at promoting PWD engagement in improving H/H Income Implemented - PWD Special Grant Support, Livelihood support (seed capital) programs monitored and technically supervised - Special Grants Support, Special Grants Projects support periodic coordination and reporting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,736	1,282	4,752	550	564	182	3,456
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,736	1,282	4,752	550	564	182	3,456
<i>Budget Output: 81 17Operation of the Community Based Services Department</i>							

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Non Standard Outputs:

	10 CBS departmental HLG and Sub County staff monthly salaries paid in the FY, 1 Work Plan of FY 2020/2021, 1 Physical Progress & Financial report of Q4 FY 2019/2020, 3 Physical Progress & Financial reports of Q1-Q3 FY 2020/2021 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in the FY, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in the FYCoordination & support supervision field visits, Preparation & submission of reports, preparation of responses & attendance to departmental call circulars e.g OAG Exit Meeting, PAC Parliament etc, verification of Departments Payments and payment of Salaries for departmental staff	<i>10 CBS departmental HLG and Sub County staff monthly salaries paid in Q1, 1 Work Plan of FY 2020/2021, 1 Physical Progress & Financial report of Q4 FY2019/2020 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q1, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q110 CBS departmental HLG and Sub County staff monthly salaries paid in Q2, 1 Physical Progress & Financial report of Q1 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q2, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q2</i>	<i>18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervisedPayment of Departmental Staff salaries; Preparation and Submission of mandatory reports; Monitoring and supervision of Departmental Programmes; Coordination of departmental Programmes/Activities; Facilitation of Office Support Services</i>	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department; e.g Community Mobilisation and Mindset change Programs in the district triggered, monitored, technically coordinated and supervised
Wage Rec't:	106,502	79,877	106,502	26,626	26,626	26,626	26,626
Non Wage Rec't:	8,671	6,503	8,670	2,168	2,168	2,168	2,168

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	115,173	86,380	115,172	28,793	28,793	28,793	28,793

Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds Transferred to 6 LLGs in Kaberamaido District in Q1-Q3, Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4Compiling of Transfer LLG funds transfer schedules, Transfer of funds to LLGs	Funds Transferred to 6 LLGs in Kaberamaido District in Q1Funds Transferred to 6 LLGs in Kaberamaido District in Q2	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)Community mobilisation and coordination funds transfer to LLGs in Kaberamaido District in Q1-Q3	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	7,141 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	7,140 (30%) Households mobilized to participate and adapt effectively in development initiatives in the whole district through Commuinity Mobilisation & Coordination Programmes in the 9 LLGs of Kaberamaido District supported. This intervention targets Women, Older Persons (male & female, Youth (male & female) and Persons with Disability (male & female)	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,545	8,545	8,573	2,858	2,858	2,858	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,545	8,545	8,573	2,858	2,858	2,858	0
<i>Wage Rec't:</i>	106,502	79,877	106,502	26,626	26,626	26,626	26,626
<i>Non Wage Rec't:</i>	224,731	181,303	109,600	27,400	27,400	27,400	27,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	64,600	43,067	64,600	16,150	16,150	16,150	16,150
Total For WorkPlan	395,833	304,247	280,702	70,176	70,176	70,176	70,176

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala. 4 staff paid salaries for 12 months; Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 11 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, & 1 motorcycle maintained for 12	<i>4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted.4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG</i>	<i>Office attendant paid lunch allowance for 12 months, staff salaries paid for 12 months at Kaberamaido District headquarters, Consultative visits made to MFPED and other line ministries, office block maintained for 12 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAsPayment of lunch allowance of the office attendant for 12 months, Payment staff salaries for 12 months at Kaberamaido District headquarters, Consultative visits</i>	Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs	Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs	Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs	Office attendant paid lunch allowance for 3 months, staff salaries paid for 3 months at Kaberamaido District headquarters, 1Consultative visit made to MFPED and other line ministries, office block maintained for 3 months at Kaberamaido District Headquarters. Office coordinated with LLGs, HLG departments and other MDAs
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	months at Kaberamaido DLG Hqtrs. Repair and maintenance of office equipment, and office block. Official travels outside the district. Procurement and payment of office supplies. Payment of utility bills and staff welfare allowances. Cleaning of offices and the compound, 4 staff paid salaries for 12 months.	<i>Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted and World Aids Day celebrated.</i>	<i>made to MFPED and other line ministries, Maintaining of the office block for 12 months at Kaberamaido District Headquarters. Coordinating the office with LLGs, HLG departments and other MDAs</i>				
Wage Rec't:	68,598	51,449	68,598	17,150	17,150	17,150	17,150
Non Wage Rec't:	24,587	19,881	34,248	8,562	8,562	8,562	8,562
Domestic Dev't:	0	0	15,000	5,000	5,000	5,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,185	71,329	117,846	30,712	30,712	30,712	25,712

Budget Output: 83 03Statistical data collection

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Non Standard Outputs:

3 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters. 4 District Statistical Committee meetings held at Kaberamaido District Headquarters4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract production at Kaberamaido District Hqtrs.Compile and analyse statistical data, invite Dist. Stat. Committee members for meetings, hold Dist. Stat. Committee meetings, produce minutes of Dist. Stat. Committee meetings. Prepare and disseminate district statistical abstract.

2 copies of the District Statistical Abstract Produced at Kaberamaido District Hqtrs.1 District Statistical Committee meetings held at Kaberamaido District Headquarters1 District Statistical Committee meetings held at Kaberamaido District Headquarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,727	1,557	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,727	1,557	0	0	0	0	0

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Budget Output: 83 04Demographic data collection

Non Standard Outputs:		Population Projection for 2020 and 2021 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 6 LLGs and other stakeholders.Secondary population data produced at Kaberamaido District Headquarters and disseminated to 11 District Depts, 6 LLGs and other stakeholders.Secondary population data compiled and disseminated to 11DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.Secondary population data collection. Data analysis and processing. Dissemination of population data.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	349	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	349	0	0	0	0	0	0	0

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

3 field and desk appraisals conducted at the 9 sub-counties of Kaberamaido DLG, 3 inspections and meetings conducted on Environmental screening and social safe guards. Conducting 3 field and desk appraisals at the 9 sub-counties of Kaberamaido DLG, Conducting 3 inspections and meetings on Environmental screening and social safe guards.

1 field and desk appraisal conducted at the 9 sub-counties of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.

1 field and desk appraisal conducted at the 9 sub-counties of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.

1 field and desk appraisal conducted at the 9 sub-counties of Kaberamaido DLG, 1 inspection and meetings conducted on Environmental screening and social safe guards.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,440	2,480	2,480	2,480	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,440	2,480	2,480	2,480	0

Budget Output: 83 06Development Planning

Non Standard Outputs:

12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. 1 Budget conference meeting held at Kaberamaido District Headqtrs, 12 DTPC meetings held at Kaberamaido District Hqtrs for 12 months, District Draft Budget

DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. Third District

1 Budget conference held at Kaberamaido District headquarters, 12 DTPC meetings held at the District headquarters, budgets and work plan documents (BFP, Draft Budget, Draft performance contract) submitted to MFPEP, MLG and other line

3 DTPC meetings held at the District headquarters, 1 Quarterly progress report submitted to MFPEP and other line ministries.

1 Budget conference held at Kaberamaido District headquarters, 3DTPC meetings held at the District headquarters, budgets and work plan documents (BFP) submitted to MFPEP, MLG and other line ministries, 1 Quarterly progress report submitted to

3 DTPC meetings held at the District headquarters, budgets and work plan documents (Draft Budget, Draft performance contract) submitted to MFPEP, MLG and other line ministries, 1 Quarterly progress report submitted to MFPEP and other line ministries.

3 DTPC meetings held at the District headquarters, budgets and work plan documents (Approved Budget and performance contract) submitted to MFPEP, MLG and other line ministries, 1 Quarterly progress report submitted to MFPEP and other line ministries.

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prepared and submitted to the relevant ministries, 4 PBS quarterly meetings held at Kaberamaido District Hqtrs. Quarterly performance reports prepared and submitted to MoFPED and other line ministries in Kampala Stationery for the department n and dissemination of 20 Copies of the District BFP for FY 2020/2021 to relevant offices. 1 Budget conference meeting held at Kaberamaido District Headqtrs, Hold 12 DTPC meetings at Kaberamaido District Hqtrs for 12 months, Preparation and submission of the District Draft Budget to the relevant ministries, Hold 4 PBS quarterly meetings at Kaberamaido District Hqtrs. Preparation and submission of Quarterly performance reports to MoFPED and other line ministries in Kampala	<i>Development Plan (DDPIII) prepared and submitted to NPA in Kampala.DTPC meetings held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. 1 Budget Conference meeting held at Kaberamaido District Hqtrs. 20 copies of the District BFP prepared and submitted to MoFPED in Kampala and other Stakeholders</i>	<i>ministries, Quarterly progress reports submitted to MFPEd and other line ministries.Holding a Budget conference at Kaberamaido District headquarters, Conducting 12 DTPC meetings at the District headquarters, Preparation of budgets and work plan documents (BFP, Draft Budget, Draft performance contract) ans submitting to MFPEd, MLG and other line ministries, Preparation of Quarterly progress reports and submitting to MFPEd and other line ministries.</i>	MFPEd and other line ministries.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,243	13,635	14,695	3,674	3,674	3,674	3,674
<i>Domestic Dev't:</i>	16,640	16,640	3,810	1,905	1,905	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,883	30,275	18,505	5,579	5,579	3,674	3,674

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtr7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. Prepare monitoring checklists, hold pre and post field monitoring debriefs, prepare monitoring reports, disseminate monitoring reports.	<i>2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs</i>	<i>3 joint monitoring activities conducted at DDEG project sites in Kaberamaido DLG, 3 Monitoring reports prepared and submitted to MoLG and OPM Conducting 3 joint monitoring activities at DDEG project sites in Kaberamaido DLG, Preparation of 3 Monitoring reports and submission to MoLG and OPM</i>	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM	1 joint monitoring activity conducted at DDEG project sites in Kaberamaido DLG, 1 Monitoring report prepared and submitted to MoLG and OPM	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,366	3,383	0	0	0	0	0

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<i>Domestic Dev't:</i>	15,000	15,000	9,438	3,146	3,146	3,146	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,366	18,383	9,438	3,146	3,146	3,146	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department .Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries. 2 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department. Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.	2 laptop computers and 1 projector procured at Kaberamaido District Hqtrs, Kaberamaido District.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	9,000	9,000	0	0	0	0	0
<i>Wage Rec't:</i>	68,598	51,449	68,598	17,150	17,150	17,150	17,150
<i>Non Wage Rec't:</i>	49,272	38,456	48,943	12,236	12,236	12,236	12,236
<i>Domestic Dev't:</i>	40,640	40,640	35,688	12,531	12,531	10,626	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	158,510	130,544	153,229	41,916	41,916	40,011	29,385

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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Non Standard Outputs:

	1 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council1 Internal Auditor paid salaries for 12 months at Kaberamaido District Headquarters, Kaberamaido District. Preparation of the annual salary work plan and the budget for the unit, approved by the council and parliament for payment	<i>1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters</i>	<i>1 staff paid salary for 12 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 12 months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 12 months at Kaberamaido HeadquartersPayment of staff salary for 12 months at Kaberamaido district headquarters, Auditing of 5 LLGs and 12 HLG departments for 12 months at Kaberamaido District LG, Auditing of 48 UPE schools and 5 USE schools at Kaberamaido DLG, Coordination of Internal Audit office activities for 12 months at Kaberamaido Headquarters</i>	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters	1 staff paid salary for 3 months at Kaberamaido district headquarters, 5LLGs and 12 HLG departments audited for 3months at Kaberamaido District LG, 48 UPE schools and 5 USE schools audited at Kaberamaido DLG, Internal Audit office coordinated for 3 months at Kaberamaido Headquarters
Wage Rec't:	12,486	9,364	9,593	2,398	2,398	2,398	2,398
Non Wage Rec't:	0	0	8,120	2,030	2,030	2,030	2,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	12,486	9,364	17,713	4,428	4,428	4,428	4,428
Budget Output: 82 02Internal Audit							
Date of submitting Quarterly Internal Audit Reports	<i>Preparation of 4 Quarterly Internal Reports and submission to OAG, IAG Kampala and other stakeholders on 30th July 2021, 30th October 2021, 30th January 2022, 30th April, 20224 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021.</i>						
No. of Internal Department Audits	<i>60conducting Internal Audits on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health UnitsInternal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units</i>						
	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units	Internal Audits conducted on 5 LLGs, 12 Departments, 45 UPE and 5 USE schools and 6 Health Units

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Non Standard Outputs:

4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021. Preparing Internal Reports and submitting to the relevant offices and copies distributed to OAG, IAG in Kampala for analysis and discussion.	<i>1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholdersInternal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs</i>	<i>Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.condu cting Internal Audits on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units.Preparation of 4 Quarterly Internal Reports and submission to OAG, IAG Kampala and other stakeholders on 30th July 2021, 30th October 2021, 30th January 2022, 30th April, 2022</i>	1 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 1Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.	1 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 1Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.	1 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 1Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.	1 Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units, 1Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,057	3,793	3,880	970	970	970
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,057	3,793	3,880	970	970	970

Budget Output: 82 04Sector Management and Monitoring

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Non Standard Outputs:

2 motorcycles maintained for 12 months, coordination and running of the internal audit office for 12 months. 1 filing cabinet procured at Kaberamaido District Hqtrs, Kaberamaido District. 1 Executive chair procured at Kaberamaido District Hqtrs, Kaberamaido District. Maintenance of 2 motorcycles for 12 months, coordination and running of the internal audit office for 12 months. Procurement of a filing cabinet and an executive chair for internal audit at Kaberamaido district Hqtrs, Kaberamaido District

2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs. 1 Filing cabinet and Executive chair procured at Kaberamaido District Hqtrs. 2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,400	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,400	0	0	0	0	0
<i>Wage Rec't:</i>	12,486	9,364	9,593	2,398	2,398	2,398	2,398
<i>Non Wage Rec't:</i>	9,057	7,193	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	21,543	16,557	21,593	5,398	5,398	5,398	5,398

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of businesses inspected for compliance to the law			<i>Visits,compliance checks and sensitisation.48 Businesses inspected for compliance in 9 LLGs in Kaberamaido District.</i>				
No of businesses issued with trade licenses			<i>N/AThis activity is being done by the Finance department.</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Mobilisation,meetings ,trainings.12 Trade sensitisation meetings organised in 9 LLGS IN Kaberamaido District.</i>				
Non Standard Outputs:		N/A	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>Awareness creation through Talk Shows 4 radio talk shows participated in Dwan Waa radio in kaberamaido Town Council</i>				
No of businesses assisted in business registration process			<i>12 Visits to business and linkages to URBS. 12 business assisted in registration process with Uganda Registration Services Bureau</i>	3 Business assisted in registration process with Uganda Registration Services Bureau	3 Business assisted in registration process with Uganda Registration Services Bureau	3 Business assisted in registration process with Uganda Registration Services Bureau	3 Business assisted in registration process with Uganda Registration Services Bureau
No. of enterprises linked to UNBS for product quality and standards			<i>4 Visits and sensitisation meetings, Checks and Reports. 4 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.</i>	1 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.	1 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.	1 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.	1 Businesses linked to UNBS for Product quality and Standards in Kaberamaido District.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	1,200	300	300	300	300

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<i>Visits and Networking12 Market information reports collected and submitted to users in 7 local markets in Kaberamaido District.</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>12Networking and contacts.12 Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District</i>	3Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District	3Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District	3Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District	3Producer groups (farmer groups) linked to Regional Markets through EAGC IN Kaberamaido District
Non Standard Outputs:	N/A		N/A/N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	300	200	300	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,000	300	200	300	200

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>48visits,routine checks and interim audits48 cooperative groups supervised in 9 LLGs in Kaberamaido District.</i>	12Cooperative groups supervised in 9 LLGs in Kaberamaido District.	12Cooperative groups supervised in 9 LLGs in Kaberamaido District.	12Cooperative groups supervised in 9 LLGs in Kaberamaido District.	12Cooperative groups supervised in 9 LLGs in Kaberamaido District.
No. of cooperative groups mobilised for registration			<i>11trainings and sensitisation visits12 cooperative groups mobilised for registration</i>	3Cooperative groups mobilized for registration.	3Cooperative groups mobilized for registration.	3Cooperative groups mobilized for registration.	3Cooperative groups mobilized for registration.

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No. of cooperatives assisted in registration			12trainings and sensitization visits12 cooperative groups mobilised for registration	3Cooperative groups assisted with registration.	3Cooperative groups assisted with registration.	3Cooperative groups assisted with registration.	3Cooperative groups assisted with registration.
Non Standard Outputs:		N/A	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,061	1,015	1,015	1,015	1,015
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,061	1,015	1,015	1,015	1,015

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			4Data collection and field visitsReport on the nature of value addition support needed generated and compiled in Kaberamaido District.	1Report on the nature of value addition support needed generated and compiled in Kaberamaido District.	1Report on the nature of value addition support needed generated and compiled in Kaberamaido District.	1Report on the nature of value addition support needed generated and compiled in Kaberamaido District.	1Report on the nature of value addition support needed generated and compiled in Kaberamaido District.
No. of oportunites identified for industrial development			10Field visits and surveysBusiness opportunities identified in the areas of Foods and beverages, general merchandise, Carpe ntry and joinery,metal works (welding),brick making,crafts,education,clinical seevices,constructi n works,dairy production ,poultry production in Kaberamaido District	2Business opportunities identified in the areas of Foods and beverages,	2Business opportunities identified in the areas of Foods and beverages,	3Business opportunities identified in the areas of Foods and beverages,	3Business opportunities identified in the areas of Foods and beverages,

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No. of producer groups identified for collective value addition support			8Field visits and routine supervision,trainings and sensitisation meetings.Farmer groups identified for collective value addition support in Kaberamaido distrctit.	2Farmer groups identified for collective value addition support in Kaberamaido District.	2Farmer groups identified for collective value addition support in Kaberamaido District.	2Farmer groups identified for collective value addition support in Kaberamaido District.	2Farmer groups identified for collective value addition support in Kaberamaido District.
No. of value addition facilities in the district			4Routine supervision and interim auditsValue addition facilities (Agro-processing facilities) constructed in, Kaberamaido district	1Value addition facilities (Agro-processing facilities) constructed in Kaberamaido distrctit	1Value addition facilities (Agro-processing facilities) constructed in Kaberamaido distrctit,	1Value addition facilities (Agro-processing facilities) constructed in Kaberamaido distrctit	1Value addition facilities (Agro-processing facilities) constructed in Kaberamaido distrctit
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:			Staff Salaries paid for 12 months and department activities conducted for 12 monthsRequesting for payments and making payments	Staff Salaries paid for 3 months and department activities conducted for 3 monthsStaff Salaries paid for 3 months and department activities conducted for 3 months	Salary for Commercial Officer paid for 12 Months in Kabaramaido District,4 quarterly reports submitted to MOFED and MTIC in Kampala.Payment of salaries and preperation of reports.	Salary for Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.	Salary for Commercial Officer paid for 3 Months in Kabaramaido District,1 quarterly reports submitted to MOFED and MTIC in Kampala.
Wage Rec't:	9,582	7,187		9,283		2,321	2,321	2,321	2,321

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<i>Non Wage Rec't:</i>	10,886	8,164	1,800	400	500	400	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,468	15,351	11,083	2,721	2,821	2,721	2,821
<i>Wage Rec't:</i>	9,582	7,187	9,283	2,321	2,321	2,321	2,321
<i>Non Wage Rec't:</i>	10,886	8,164	9,861	2,465	2,465	2,465	2,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	20,468	15,351	19,144	4,786	4,786	4,786	4,786

N/A