

Vote:518 Kamwenge District

FY 2021/22

Foreword

Kamwenge District Local government kick started the Budgeting process with the budget stakeholder consultative meeting for the financial year 2021/22 which is the second year of implementation of the third National Development Plan (NDP III) and District development Plan (DPP III). The DDP III like the NDP III, it seeks to consolidate the cumulative gains that we have made over the previous plans and unlock new opportunities for Kamwenge District population both the nationals and refugees.

In the Second District Development Plan, we set ourselves a goal to empower and help the community of Kamwenge to prosper economically by 2020 like the national goal of attaining the middle-income status. We have made significant strides and by the closure of the plan in June 2020, we had moved even closer to the middle-income goal of US\$1,039 with the current development projects in place like DRDIP, USMID-AF, ACDP, and Operation Wealth Creation.

Several key non-income development targets of the second development plan especially those relating to the quality of life have already been achieved like the life expectancy which is currently at 63years above the target of 60years by the 2020.

The budget strategy for FY2021/22 will be anchored on the medium-term growth and development objectives of the third National Development Plan and third District development plan. The plan seeks to consolidate the development gains, with a central focus on increasing household incomes through a resource-led industrialization drive. Special focus will also be on promoting equity, an efficient public sector and a vibrant private sector to support this growth agenda.

The FY2021/22 budget, under the theme “Industrialization for Inclusive Growth, Employment and Wealth Creation” will therefore focus on the following strategic areas;

1. Local economic development and Value addition under Agri-led program
2. Local tourism promotion.
3. Local revenue resource mobilization and enhancement in all Sub counties and town councils.
4. Climate change mitigation mechanisms.
5. Infrastructure development in health, Education, sanitation and transport sectors.
6. Mind-set/ behavior change and skills development in the local communities especially the youth population bearing in mind that 58% of our District population is below 18years of age.

I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budgeting, Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with the provisions of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2021/2022. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this workplan & Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and where need for clarification arises the District can be contacted for further clarifications. I look forward to successful FY 2021/2022 budget execution as we improve service delivery and the livelihoods of the population we are mandated to serve as a Local Government.

For God and My Country.


CHIEF ADMINISTRATIVE OFFICER
KAMWENG DISTRICT

Turyahebwa Willy Kafureka Hanny Chief Administrative Officer, Kamwenge

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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:

payment of staff salaries by 28th of every months.	<i>payment of staff salaries by 28th of every months.</i>	<i>Operations of administration</i>
signed performance agreements by 10 heads of departments.	<i>signed performance agreements by 10 heads of departments.</i>	<i>pro motion of accountability and transparency</i>
holding of top management meetings	<i>holding of top management meetings</i>	<i>implement staff appraisals</i>
monitoring and supervision of government implemented programs	<i>monitoring and supervision of government implemented programs</i>	<i>supervise and coordinate activities in the district liaising with the central government on a number of issues</i>
payment of utilities water and electricity.	<i>payment of utilities water and electricity.</i>	<i>strengthening of lower local governments on daily administrative activities.</i>
making official travels to ministries for consultation purposes.	<i>making official travels to ministries for consultation purposes.</i>	<i>implement lawful council resolutions</i>
cordinating all sectors and government programs	<i>cordinating all sectors and government programs</i>	<i>inspection of lower local governments and other government programs</i>
staff appraisals. ensuring staff attendance to duty	<i>staff appraisals. ensuring staff attendance to duty</i>	<i>inspection of government properties and installations</i>
12 technical planning meeting	<i>12 technical planning meeting</i>	
held payment of	<i>held payment of</i>	

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	staff salaries by 28th of every months. signed performance agreements by 10 heads of departments. 12 technical planning meeting held holding of top management meetings monitoring and supervision of government implemented programs payment of utilities water and electricity. making official travels to ministries for consultation purposes. coordinating all sectors and government programs staff appraisals	<i>supervision payment of subscriptions. 12 DTPC meetings conducted cordinating all government sectors within the district. payment of staff salaries,pension and gratuity. ensuring staff attendance to duty. monitoring and supervision of government implemented projects. 12 DTPC meetings conducted conducting staff appraisals subcounty technical backstopping support supervision to subcounty staff. enforcing accountability overall cordination of government programs and projects</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,000	91,500	146,460	36,615	36,615	36,615	36,615
Domestic Dev't:	0	0	12,964	3,241	3,241	3,241	3,241
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,000	91,500	159,424	39,856	39,856	39,856	39,856

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	100%massive recruitment and placement of staff100% of LG staff established	100% 100% LG established posts filled	100% 100% LG established posts filled	100% 100% LG established posts filled	100% 100% LG established posts filled
%age of pensioners paid by 28th of every month	100%100% payment of pensioners by 28th of every months100% pensioners paid by 28th of every months	100% 100% pensioners paid by 28th of every months	100% 100% pensioners paid by 28th of every months	100% 100% pensioners paid by 28th of every months	100% 100% pensioners paid by 28th of every months
%age of staff appraised	100%appraise district and sub county staff100% of district and sub county staff appraised				
%age of staff whose salaries are paid by 28th of every month	100%pay staff salaries by 28th of every month100% of staff salaries paid by the 28th every month				

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Non Standard Outputs:

payment of salaries	<i>payment of salaries</i>	<i>Human Resource</i>
payment of	<i>payment of</i>	<i>Management</i>
pensions and	<i>pensions and</i>	<i>Servicesstaff</i>
gratuity	<i>gratuity</i>	<i>advised on career</i>
consultations of	<i>consultations of</i>	<i>development</i>
human resource	<i>human resource</i>	<i>counseled</i>
issues with	<i>issues with</i>	<i>strengthening of</i>
ministry. making	<i>ministry. making</i>	<i>records</i>
regular submissions	<i>regular</i>	<i>management at the</i>
to the ministry of	<i>submissions to the</i>	<i>district</i>
public service as	<i>ministry of public</i>	<i>headquarters and</i>
when the need	<i>service as when the</i>	<i>in the LLG</i>
arises handle	<i>need arises handle</i>	<i>strengthening</i>
disciplinary cases	<i>disciplinary cases</i>	<i>implementation of</i>
staff counseling.	<i>staff counseling.</i>	<i>human resource</i>
manage staff	<i>manage staff</i>	<i>policies and</i>
welfare draft and	<i>welfare draft and</i>	<i>regulations</i>
prepare	<i>prepare</i>	<i>preparations of</i>
submissions for	<i>submissions for</i>	<i>departmental</i>
disciplinary,	<i>disciplinary,</i>	<i>budgets</i>
confirmations to	<i>confirmations to</i>	<i>strengthening</i>
the district service	<i>the district service</i>	<i>human resource</i>
commissionpayment	<i>commissionpayme</i>	<i>management</i>
t of salaries	<i>nt of salaries</i>	<i>systems</i>
payment of	<i>payment of</i>	
pensions and	<i>pensions and</i>	
gratuity	<i>gratuity</i>	
consultations of	<i>consultations of</i>	
human resource	<i>human resource</i>	
issues with	<i>issues with</i>	
ministry. making	<i>ministry. making</i>	
regular submissions	<i>regular</i>	
to the ministry of	<i>submissions to the</i>	
public service as	<i>ministry of public</i>	
when the need	<i>service as when the</i>	
arises handle	<i>need arises handle</i>	
disciplinary cases	<i>disciplinary cases</i>	
staff counseling.	<i>staff counseling.</i>	
manage staff	<i>manage staff</i>	
welfare draft and	<i>welfare draft and</i>	
prepare	<i>prepare</i>	
submissions for	<i>submissions for</i>	
disciplinary,	<i>disciplinary,</i>	
confirmations to	<i>confirmations to</i>	
the district service	<i>the district service</i>	
commission	<i>commission</i>	

Wage Rec't:	333,575	250,181	688,333	172,083	172,083	172,083	172,083
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<i>Non Wage Rec't:</i>	2,044,458	1,533,343	2,668,594	667,148	667,148	667,148	667,148
<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	2,378,033	1,783,525	3,356,927	839,232	839,232	839,232	839,232

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesimplementing the capacity building policy through staff capacity building sessions,induction and orientationimpleme nting the capacity building policy through staff capacity building sessions,induction and orientation
4induction training and staff support carried out in quarter 2&34 capacity building sessions carried out that is in quarter 2&3

yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation

yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation

yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation

yesimplementing the capacity building policy through staff capacity building sessions,induction and orientation

No. (and type) of capacity building sessions undertaken

0no sessions

11 capacity building sessions carried out that is once in the quarter

0no sessions

11 capacity building sessions carried out in that quarter

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Non Standard Outputs:

induction training carried out for newly recruited staff,mentorship, coaching and general training in new skills and guidelines training of district councilors and technical staff in budgetting ,planning, monitoring and evaluation of government projects. 1 capacity needs assessment 4 performance review meetings held with lower local government leaders

1 capacity needs assessment 4 performance review meetings held with lower local government leaderstraining of district councilors and technical staff in budgetting, planning, monitoring and evaluation of government projects

Capacity Building for Higher Local Governmentshort course training workshops

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

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<i>Domestic Dev't:</i>	25,409	25,221	43,000	10,750	10,750	10,750	10,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,409	25,221	43,000	10,750	10,750	10,750	10,750

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to subcounty staff4 monitoring and supervision visits paid to sub counties once in every quarter . technical backstopping paid to subcounty staff	<i>1 monitoring and supervision visits paid to sub counties once in every quarter technicalbackstop ping paid to subcounty staff1 monitoring and supervision visits paid to sub counties once in every quarter technical backstopping paid to sub county staff</i>	<i>Supervision of Sub county Programme Implementationins pection and monitoring mentoring of staff at sub counties and town councils grievance handling technical support and backstopping ensuring compliance to government policies and programs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,120	4,590	10,000	2,500	2,500	2,500	2,500
<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	6,120	4,590	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	making consultations on information , design and dissemination practices . printing of the district quarterly magazine making consultations on information , design and dissemination practices . printing of the district quarterly magazine	<i>data collection from all the sectors. making consultations on information , design and dissemination practices compiling and packaging the releavant information</i>	<i>Public Information DisseminationImpl ement public relation programs Providing support in internal communication and customer care relations Media reviews Drafting and submitting inquiries to public responses</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	999	749	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	999	749	4,400	1,100	1,100	1,100	1,100

Budget Output: 81 06Office Support services

Non Standard Outputs:	purchase of office items to ensure day to day functionality of the officepurchase of office items to ensure day to day functionality of the office	<i>purchase of office items to ensure day to day functionality of the office payment of subscriptionpurchase of office items to ensure day to day functionality of the office payment of subscription</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,880	8,160	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,880	8,160	4,000	1,000	1,000	1,000	1,000

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Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4preparing work plans4 monitoring reports generated on carried out field activities. assessments sharing the reports meeting conducted to share the findings</i>	11 monitoring reports generated on carried out field activities. assessments sharing the reports meeting conducted to share the findings	11 monitoring reports generated on carried out field activities.	11 monitoring reports generated on carried out field activities.	11 monitoring reports generated on carried out field activities.
No. of monitoring visits conducted			<i>12prepare and sharing workplan. identifying project to monitor and subcounties to visit. preparing content to share while on the visit4 monitoring visits conducted that is once in every quarter</i>	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter	11 monitoring visits conducted that is once in every quarter
Non Standard Outputs:	board of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assetsboard of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assets	<i>board of survey carried out site visits and inspections repairs and maintenance of office assets. monitoring and supervision of government assetsmonitoring and supervision of government assets.</i>	<i>Assets and Facilities ManagementProcurement and disposal Maintenance Technology to track and manage assets Planning and acquisition</i>				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	14,000	10,500	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	20,902	5,225	5,225	5,225	5,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	20,902	5,225	5,225	5,225	5,225

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	printing of staff payroll every months updating the staff list and payroll management. printing of payslips monthly payroll reports generated and published on government noticeboardsprinting of staff payroll every months updating the staff list and payroll management. printing of payslips printing of payroll reports	<i>printing of staff payroll every months updating the staff list and payroll management. printing of payroll reportspayroll management. printing of payroll reports printing of staff payroll every months updating the staff list and</i>	<i>Payroll and Human Resource Management SystemsAutomated salary input and payslip generation Automated attendance tracking system</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<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 KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

100%invitation
letters
training materials
(flip
charts,markers,
notebooks and
pens)
meals and
refreshments
facilitation30 staff
(HOD's and sector
heads trained in
records
management

100%100% of staff
(HOD's and sector
heads trained in
records
management

100%100% staff
(HOD's trained in
records
management

100%100% staff
(ector heads trained
in records
management

100%100% of staff
(HOD's and sector
heads trained in
records
management

Non Standard Outputs:

refilling of 2 fire
extinguishers.
monitoring and
supervision of 15
record centres in
both town councils
and sub counties).
repair of 30 file
cabinets and 4
lockable table
drawers records
officer attending a
training in E-
records
management
systems opening
and dispatching of
mails keeping
record of file
movements.
opening new files.
auditing records
and record systems
in the district
payment of post
office subscription.
keeping and
handling
confidential matters
placing mails and
other papers on file
refilling of 2 fire
extinguishers.

refilling of 2 fire
extinguishers.
monitoring and
supervision of 15
record centres in
both town councils
and sub opening
and closing files
repair of filling
cabinets overall
supervision of
record centers in
towncouncils.

Records
Management
ServicesCollection
and transportation
of documents,
cartons and files
Flexible retrieval
of information
Secure disposal of
records, thread,
recycle, destroy
upon request

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monitoring and supervision of 15 record centres in both town councils and sub counties). repair of 30 file cabinets and 4 lockable table drawers records officer attending a training in E-records management systems opening and dispatching of mails keeping record of file movements. opening new files. auditing records and record systems in the district payment of post office subscription. keeping and handling confidential matters placing mails and other papers on file

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 12Information collection and management

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Non Standard Outputs:		designing of one district magazine updating of the district website information collection and dissemination of circulars 1 radio talk shows to be held in the fourth quarter 1 laptop procured for the IT-officer designing of one district magazine updating of the district website information collection and dissemination of circulars 1 radio talk shows to be held in the fourth quarter 1 laptop procured for the IT-officer	<i>purchase of a laptop to the IT-officer designing of one district magazine holding of one radio talk show for heads of departments to air out government achievements updating of the district website payment of website subscription. designing of one district magazine updating of the district website payment of website subscription</i>	<i>Information Collection and ManagementMaintaining a depository of records and other communication materials Collection and dissemination of information Strengthening information management systems in place</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000
<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	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

2 adverts for bids submission of 4 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.2 adverts for bids submission of 4 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.

1 adverts for bids submission of 1 quarterly reports to PPDA and ministry of LG and finance. submission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects. printing and display of Bid informationsubmission of Procurement plan to PPDA and ministry of LG and finance. submission of prequalified suppliers. quarterly monitoring of awarded projects.

Procurement ServicesContracts committee management Evaluation of procurement requirements Effective and efficient procurement systems in place Preparation of periodical reports for contract committee

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,650	3,163	3,163	3,163	3,163
<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	10,000	7,500	12,650	3,163	3,163	3,163	3,163

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Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	transfers to other lower local governments other transfers from the central government DRDIP transfer payments made to bigodi town council. completeion of the administrative offices. honoraria paid to district political executives	<i>transfers to other lower local governments as honoraria for lower local council executives transfers to other lower local governmentstransfers to other lower local governments. transfers to other lower local governments as honoraria for lower local council executives(political wing)</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	118,740	89,055	<i>124,000</i>	31,000	31,000	31,000	31,000
<i>Domestic Dev't:</i>	1,600,000	1,200,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,718,740	1,289,055	124,000	31,000	31,000	31,000	31,000

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			0n/an/a	0n/a	1n/a	0n/a	0n/a
No. of existing administrative buildings rehabilitated			1partial completion of the administration blockpartial completion of the administration block	1 completion of the administration block	1 completion of the administration block	1 completion of the administration block	1completion of the administration block
Non Standard Outputs:	partial or phased completion of the administration blockpartial or phased completion of the administration block	completion of the main administrative building . purchase of furnitures and equipments after completion of the building completion of the administration block. monitoring and supervision of works					
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	2,036	509	509	509	509
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,036	509	509	509	509
Wage Rec't:	333,575	250,181	688,333	172,083	172,083	172,083	172,083
Non Wage Rec't:	2,351,197	1,763,398	2,993,104	748,276	748,276	748,276	748,276
Domestic Dev't:	1,625,409	1,225,221	78,902	19,725	19,725	19,725	19,725
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,310,181	3,238,801	3,760,339	940,085	940,085	940,085	940,085

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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

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-30Final
Accounts to be
Submitted to
auditor General by
30/8 and a draft
submitted to
Accountant
General by 19th
July for
consolidationFinal
Accounts to be
Submitted to
auditor General by
30/8 and a draft
submitted to
Accountant
General by 19th
July for
consolidation

Non Standard Outputs:

N/AN/A

Prepare the
Financial
reconciliations
through the
systemPrepare the
Financial
reconciliations
through the system

Wage Rec't:	82,680	62,010	218,215	54,554	54,554	54,554	54,554
Non Wage Rec't:	10,051	7,538	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,731	69,548	228,215	57,054	57,054	57,054	57,054

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			10000000Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and BigodiHotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	2500000Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	2500000Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	2500000Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi	2500000Hotel Tax from, Kamwenge Town council, Biguli Town council, Busiriba and Bigodi
Value of LG service tax collection			9600000Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business ownersDeduct Tax from employees, Receive from artisans and Business owners	2400000Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	2400000Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	2400000Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners	2400000Deduct Tax from employees, Receive from artisans and Business owners Deduct Tax from employees, Receive from artisans and Business owners
Value of Other Local Revenue Collections			35000000 all Tax Payers recorderd and the Tax collected all Tax Payers recorderd and the Tax collected	87500 all Tax Payers recorderd and the Tax collected	8750000 all Tax Payers recorderd and the Tax collected	87500000 all Tax Payers recorderd and the Tax collected	8750000 all Tax Payers recorderd and the Tax collected
Non Standard Outputs:	N/A	N/A	Assessment Advert Collection ReportAssessment Advert Collection Report	record all tax payers Make tax registers	record all tax payers Make tax registers	record all tax payers Make tax registers	record all tax payers Make tax registers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	20,000	5,000	5,000	5,000	5,000

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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	9,000	6,750	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-03-15The Budget Laid to council for considerationThe Budget Laid to council for consideration

2020-11-11Prepare the BFP

2020-11-18Submit the BFP

2021-03-18Submit the draft budget

2021-05-20Pass the bugdet for the ensuing year

Date of Approval of the Annual Workplan to the Council

2020-05-30Budget should have been approved with work plans and submitted to relevant authoritiesBudget should have been approved with work plans and submitted to relevant authorities

2019-11-14BFP made and submitted

2019-10-23Budget conference was held

2020-03-18Budget laid to council

2020-05-28Budget passed and executions begin

Non Standard Outputs:

N/A/N/A

make consultationsHold Bugdet conference

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	15,000	3,750	3,750	3,750	3,750
<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	20,000	15,000	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Pay for service on time Pay for service on time	<i>Payments made on the system in time Payments made on the system in time</i>	<i>Ensure all payments are done within the required Time Make reconciliations are done Ensure all payments are done within the required Time Make reconciliations are done</i>	Ensure all payments are done within the required Time Make reconciliations are done	Ensure all payments are done within the required Time Make reconciliations are done	Ensure all payments are done within the required Time Make reconciliations are done	Ensure all payments are done within the required Time Make reconciliations are done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,001	15,001	20,000	5,000	5,000	5,000	5,000
<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 KeyOutput	20,001	15,001	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2020-08-31Submit Accounts as per law Submit Accounts as per law</i>	2020-08-31Submission of Final Accounts	2020-12-16Answer the management letter	2021-01-26Answer audit queries, Prepare half yearly Accounts	2021-04-21Prepare the Nine months
Non Standard Outputs:	Final Accounts Travel for consultations Compile	<i>Make reconciliation e reconciliation</i>	<i>Make monthly reconciliation Ensure convinces are cleared Make monthly reconciliation Ensure convinces are cleared</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<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	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 06Integrated Financial Management System

Vote:518 Kamwenge District

FY 2021/22

Non Standard Outputs:		Ensure system is running Add Fuel to Generator Travel for consultations Pay for power	<i>Ensure that the system runs properly Ensure that the system runs properly</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

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	82,680	62,010	218,215	54,554	54,554	54,554	54,554	54,554
<i>Non Wage Rec't:</i>	99,052	74,289	110,000	27,500	27,500	27,500	27,500	27,500
<i>Domestic Dev't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	184,732	138,549	332,215	83,054	83,054	83,054	83,054	83,054

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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

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfarePaying staff salaries Procuring fuel Paying EX- gratia and Honoraria allowances Procuring stationery Facilitating staff welfare	<i>Paid staff salaries Procured fuel Paid EX-gratia and Honoraria allowances Procured stationery Facilitated staff welfarePaid staff salaries Procured fuel Paid EX- gratia and Honoraria allowances Procured stationery Facilitated staff welfare</i>	<i>• Facilitated the office of the District Chairperson to conduct its operations efficiently. • Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. • Paid ex- gratia to District Councilors. • Facilitated District Public Accounts Committee meeting. • Facilitated council meetings. • Facilitated council committee meetings. • Facilitated District service commission meeting. • To facilitate twelve</i>	Facilitated the office of the District Chairperson to conduct its operations efficiently. • Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. • Paid ex-gratia to District Councilors.	Facilitated the office of the District Chairperson to conduct its operations efficiently. • Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. • Paid ex-gratia to District Councilors.	Facilitated the office of the District Chairperson to conduct its operations efficiently. • Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. • Paid ex-gratia to District Councilors.	Facilitated the office of the District Chairperson to conduct its operations efficiently. • Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies. • Paid ex-gratia to District Councilors.
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Vote:518 Kamwenge District

FY 2021/22

			<i>District Executive Committee meetings. • To facilitate six council meetings. • To facilitate 18 standing committee meetings. • To facilitate 4 land board meetings. • To facilitate 8 District Public Accounts Committee meetings. • To facilitate the 8 DSC sittings. • To maintain the District Chairperson's motor vehicle. • To facilitate the office the District Chairperson. • To inspect private and government pieces of land and process land titles.</i>	District service commission meeting.	District service commission meeting.	District service commission meeting.	District service commission meeting.
<i>Wage Rec't:</i>	151,751	113,813	180,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	86,471	64,853	116,704	29,176	29,176	29,176	29,176
<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	238,222	178,667	296,704	74,176	74,176	74,176	74,176

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Facilitated PCM 8 sittingsFacilitating PCM 8 sittings	Facilitated PCM 2 sittingsFacilitated PCM 2 sittings	• To facilitate twelve District Executive Committee meetings. • To facilitate six council meetings. • To facilitate 18 standing committee	To facilitate1 District procurementComm ittee meeting.	To facilitate1 District procurementComm ittee meeting.	To facilitate1 District procurementComm ittee meeting.	To facilitate1 District procurementComm ittee meeting.
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FY 2021/22

meetings. • To facilitate 4 land board meetings. • To facilitate 8 District Public Accounts Committee meetings. • To facilitate the 8 DSC sittings. • To maintain the District Chairperson's motor vehicle. • To facilitate the office the District Chairperson. • To inspect private and government pieces of land and process land titles. • To facilitate twelve District Executive Committee meetings. • To facilitate six council meetings. • To facilitate 18 standing committee meetings. • To facilitate 4 land board meetings. • To facilitate 8 District Public Accounts Committee meetings. • To facilitate the 8 DSC sittings. • To maintain the District Chairperson's motor vehicle. • To facilitate the office the District Chairperson. • To inspect private and government pieces

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FY 2021/22

			<i>of land and process land titles.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>3,000</i>	750	750	750	750
<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	3,000	2,250	3,000	750	750	750	750

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Facilitated DSC 8 sittingsFacilitating DSC 8 sittings	<i>Facilitated DSC 2 sittingsFacilitated DSC 2 sittings</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,220	22,665	<i>25,150</i>	6,288	6,288	6,288	6,288
<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	30,220	22,665	25,150	6,288	6,288	6,288	6,288

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			<i>1504 District Land board meetings carried out.</i>	4 1District Land board meetings carried out.	4 1District Land board meetings carried out.	4 1District Land board meetings carried out.	6 1District Land board meetings carried out.
			<i>18 Area land Committees supervised.</i>	4 Area land Committees supervised.	4 Area land Committees supervised.	4 Area land Committees supervised.	4 Area land Committees supervised.
			<i>150 land application forms approved</i>	150 land application forms approved	150 land application forms approved	150 land application forms approved	150 land application forms approved
			<i>Community members sensitized on land matters</i>	Community members sensitized on land matters	Community members sensitized on land matters	Community members sensitized on land matters	Community members sensitized on land matters
			<i>4 District Land board meetings carried out.</i>				
			<i>18 Area land Committees supervised.</i>				
			<i>150 land application forms approved</i>				
			<i>Community members sensitized on land matters</i>				
No. of Land board meetings			<i>44 landboard meetings</i>	11District Land board meetings carried out.	11District Land board meetings carried out.	11District Land board meetings carried out.	11District Land board meetings carried out.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	7,220	1,805	1,805	1,805	1,805
<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	6,100	4,575	7,220	1,805	1,805	1,805	1,805

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Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	13,360	3,340	3,340	3,340	3,340
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,360	3,340	3,340	3,340	3,340

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<p>6Six council meetings held, Six standing committees held, Government projects monitored.Six council meetings held, Six standing committees held, Government projects monitored.</p> <p>22council meetings held, 2standing committees held, Government projects monitored.</p> <p>11council meeting held, 2standing committees held, Government projects monitored.</p> <p>11council meeting held, 2standing committees held, Government projects monitored.</p> <p>33council meetings held, 2standing committees held, Government projects monitored.</p>						
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	101,220	75,915	108,154	27,039	27,039	27,039	27,039
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,220	75,915	108,154	27,039	27,039	27,039	27,039

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	<p>Six standing committees held, Government projects monitored.</p> <p>2standing committees held, Government projects monitored.</p> <p>Six standing committees held, Government projects monitored.</p> <p>2standing committees held, Government projects monitored.</p>						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,540	60,405	116,616	29,154	29,154	29,154	29,154
<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	80,540	60,405	116,616	29,154	29,154	29,154	29,154

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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>	7,054	5,291	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,054	5,291	3,000	750	750	750	750
<i>Wage Rec't:</i>	151,751	113,813	180,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	320,551	240,413	390,204	97,551	97,551	97,551	97,551
<i>Domestic Dev't:</i>	7,054	5,291	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	479,356	359,517	573,204	143,301	143,301	143,301	143,301

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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

Non Standard Outputs:	Farmers and Farmer organizations profiled and Farmer institutions developed. Service providers along the agricultural value chains registered and accredited Coffee, Maize and Dairy value chains for commercialization developed Basic agricultural statistics on acreage, Numbers, production, and value addition along the value chains analyzed and shared Farmers trained on improved pasture production, dry season feeding and Dairy hygiene technologies Food and Nutrition security and family life education integrated into	<i>5760 Farmers trained in the application of improved and appropriate yield enhancing technologies5760 Farmers trained in the application of improved and appropriate yield enhancing technologies</i>	<i>36,000 Farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 15,000 farmers trained in GAPs, 500 farmers trained in SLM and 88 on farm demonstrations established. 8,450 Farmers and 563 farmer groups mobilized, profiled and trained on profitable enterprise selection and management. 4950 farmers enrolled on e-voucher and supplied with Agricultural Inputs. 2 staff and farmer learning trips conducted. 3Mist blower spray pumps procured and given to</i>	9000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3750 trained in GAPs, 125 trained SLM and 22 demonstrations established. 2112 farmers and 563 farmer groups mobilized.	9000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3750 trained in GAPs, 125 trained SLM and 22 demonstrations established. 2112 farmers and 563 farmer groups mobilized. 1 mist blower sprayer pumps procured and given to farmers. 1 farmers learning tour conducted.	9000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3750 trained in GAPs, 125 trained SLM and 22 demonstrations established. 2112 farmers and 563 farmer groups mobilized. 1 mist blower sprayer pumps procured and given to farmers. 1 farmers learning tour conducted.	9000 farmers trained in the application of improved and appropriate yield enhancing technologies amongst which 3750 trained in GAPs, 125 trained SLM and 22 demonstrations established. 2112 farmers and 563 farmer groups mobilized. 1 mist blower sprayer pumps procured and given to farmers.
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extension services
delivery 23040
Farmers trained in
the application of
improved and
appropriate yield
enhancing
technologies
Profiling Farmers and
Farmer
organizations
Community
mobilization and
training on Farmer
institutions
development.
Registration and
accreditation of
Service providers
along the
agricultural value
chains
Conducting
multi- stakeholder
platforms/ meetings
on Coffee, Maize
and Dairy
Collection, analysis
and dissemination
of agricultural
statistics on
acreage, Numbers,
production, and
value addition
facilities
Training
Farmers on
improved pasture
production, dry
season feeding and
Dairy hygiene
technologies
Integrating Food
and Nutrition
security and family
life education
messages during
extension services
delivery
Training
Farmers on the

*farmers. Enrolling
farmers on e-
voucher system.
Advise on the
construction of
more value
addition facilities.
Registration/profiling
of Farmers and
Farmer
organizations.
Training of farmer
groups on Farmer
institutional
development.
Registration and
accreditation
Service providers
along the
agricultural value
chains. Formation
and training of
Coffee, Maize and
Dairy multi-
stakeholder
platforms.
Collection, analysis
and sharing of
Basic agricultural
statistics on
acreage, numbers,
production, and
value addition
along the value
chains. Training
farmers on
improved pasture
production, dry
season feeding and
dairy hygiene
technologies
Integration of
Food and Nutrition
security and family
life education into
extension services
delivery
Training
of 2, 5000 farmers*

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	application of improved and appropriate yield enhancing technologies		<i>in the application of improved and appropriate yield enhancing technologies. Incorporated HIV/AIDS, COVID-19 and environmental issues agricultural delivery extension. Seed production trainings in extension services</i>				
Wage Rec't:	442,158	331,619	442,158	110,540	110,540	110,540	110,540
Non Wage Rec't:	159,075	92,306	179,777	44,944	44,944	44,944	44,944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	601,233	423,925	621,936	155,484	155,484	155,484	155,484

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4Technical backstopping, supervision and monitoring to subcounty staff conducted 4 District level Quarterly planning/review meetings conducted with subcounty staff 12 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended Conducting Technical	<i>1Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended</i>	<i>24 Technical backstopping, supervision and monitoring to sub county staff conducted 4 District level quarterly planning/review meetings conducted with sub county staff. 12 Training/ Capacity building workshops for extension workers conducted. 12 National/ Regional; level workshops/ meetings attended, 4 Learning/Exposure tours conducted. 18</i>	6 technical backstopping, supervision and monitoring to sub county staff conducted. 1 district level quarterly planning/review meeting conducted with sub county staff. 3 capacity building workshop for extension workers conducted. 5 laptops procured.
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backstopping, supervision and monitoring to Sub County staff
 Conducting District level Quarterly planning/review meetings conducted with Sub County staff
 Conducting Training/ Capacity building workshops for extension workers
 Participating in National/ Regional; level workshops, meetings, learning tours and training

1 Technical backstopping, supervision and monitoring to subcounty staff conducted 1 District level Quarterly planning/review meetings conducted with subcounty staff 3 Training/ Capacity building workshops for extension conducted National/ Regional; level workshops, meetings, learning tours and training attended

Laptops procured Conductin g of 24 technical backstopping, supervision and monitoring meeting with sub county staff. Conducting of 4 quarterly planning/review meetings with sub county staff at district level. Conducting of 12 Training/ Capacity building workshops for extension workers. Participating in National/ Regional; level workshops, meetings, learning tours and training. -procuring of 18 laptops for extension workers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,175	51,131	209,144	52,286	52,286	52,286	52,286
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,175	51,131	209,144	52,286	52,286	52,286	52,286

Vote:518 Kamwenge District

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Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

75 Parish Model farmers Identified, selected, trained and supported with revolving funds to improve agricultural production and productivity and access good market.. - Identification and selection of Parish Model Farmers - Training the Parish Model Farmers - Support them with revolving funds guide them on agricultural value chain development and link to input and output/product markets.

18 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural

18 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural

18 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural

21 parish model farmers identified, selected, trained and supported with revolving funds to improve agricultural

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	713,477	178,369	178,369	178,369	178,369
<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	713,477	178,369	178,369	178,369	178,369

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<p><i>45 Small scale irrigation equipment procured and installed. 1 Refrigerator, 2 Water pumps, 1 Projector, and 3 Mist blower spray pumps procured. 12 Workshops and 96 Community engagement meetings conducted. Identification of Service providers to supply and install assorted Agricultural equipment. Supervision of installation works. Identification selection and training of beneficiary farming community. Conducting workshops, community engagement meetings and farmer field days</i></p>	<p>11 small scale irrigation equipment procured and installed. 1 Refrigerator, 2 Water pumps, 1 Projector, and 3 Mist blower spray pumps procured. 3 Workshops and 24 Community engagement meetings conducted</p>	<p>11 small scale irrigation equipment procured and installed. 1 Refrigerator, 2 Water pumps, 1 Projector, and 3 Mist blower spray pumps procured. 3 Workshops and 24 Community engagement meetings conducted</p>	<p>11 small scale irrigation equipment procured and installed. 3 Workshops and 24 Community engagement meetings conducted</p>	<p>12 small scale irrigation equipment procured and installed.. 3 Workshops and 24 Community engagement meetings conducted</p>
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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	1,210,027	302,507	302,507	302,507	302,507
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,210,027	302,507	302,507	302,507	302,507

Service Area: 82 District Production Services

Vote:518 Kamwenge District

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Output Class: Higher LG Services

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products Routine animal disease surveillance. -Ante-mortem and post-mortem supervision of livestock and livestock products for human consumption at slaughter slabs. - Technical backstopping of vet ext staff. - Submission of suspected animal samples to (National Animal Disease Diagnostic and Epidemiology Center (NADDEC). -Inspection of Livestock markets. -	<i>Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products Livestock diseases controlled through routine animal disease surveillance. Zoonotic diseases prevented through routine inspection of animal products</i>	<i>-Increased production and productivity - Control of animal diseases Technical backstopping of field veterinary staff -Routine Animal disease surveillances</i>	-20% Increased production and productivity -13 surveillance for Control of animal diseases	--20% Increased production and productivity -13 surveillance for Control of animal diseases	-20% Increased production and productivity -13 surveillance for Control of animal diseases	-20% Increased production and productivity -13 surveillance for Control of animal diseases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	-Livestock Diseases Controlled - Vaccination of Animals against diseases like LSD, FMD, CBPP, Rabbies, and Newcastle Disease. -Training farmers on Rational acaricide use. - treatment of sick animals .	-Livestock Diseases Controlled-Livestock Diseases Controlled	40,000 animal vaccinated against infectious diseases 64,000 Animals treated against various ailments. Community mobilization for vaccination programs Accessing assorted vaccines - Vaccination of cattle, goats, dogs and chicken - Provision of prophylactic treatment to different animal species	10,000 animal vaccinated against infectious diseases	40,000 animal vaccinated against infectious diseases	40,000 animal vaccinated against infectious diseases	40,000 animal vaccinated against infectious diseases
				16,000 Animals treated against various ailments.	16,000 Animals treated against various ailments.	16,000 Animals treated against various ailments.	16,000 Animals treated against various ailments.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:	A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets. Fish farmers mobilized, profiled, trained on commercial aquaculture techniques and linked to the market.	<i>A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets. A register of all commercial fish farmers compiled and updated regularly. Fish farmers linked to both input and output markets.</i>	<i>Increased production and productivity - Improved quality of fish fingerings - The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers - Fish related date readily available in the district - Monitoring of water quality - Review of performance - Inspection of fish fingerings -fish related data collection, analysis and dissemination - procure of water quality machine</i>	5% Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -10 Fish farmers added to register	5% Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -10 Fish farmers added to register	5% Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -10 Fish farmers added to register	5% Increased production and productivity - Improved quality of fish fingerings -The district properly linked to the -Directorate of fisheries resources. -Improved performance of extension workers -10 Fish farmers added to register
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Crop pests and diseases controlled All Agricultural supplies inspected and verified - 8450 farmers trained in good agronomic practices. 64 demonstrations established. -four field days	<i>Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm</i>	<i>-All Agricultural supplies inspected and verified - 15000 farmers trained in Good Agronomic Practices. -88 demonstrations established. Four field days conducted. -563</i>	one inspection for Agricultural supplies. -3750 farmers trained in GAPs -22 demonstrations established. 145 farmers groups trained in FID -140 farmers	one inspection for Agricultural supplies. -3750 farmers trained in GAPs -22 demonstrations established. 145 farmers groups trained in FID	one inspection for Agricultural supplies. -3750 farmers trained in GAPs -22 demonstrations established. 145 farmers groups trained in FID -140 farmers	one inspection for Agricultural supplies. -3750 farmers trained in GAPs -22 demonstrations established. 145 farmers groups trained in FID -140 farmers
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<p>conducted. 128 farmers trained in farm institution development -54 groups trained in development of business plans and linked to markets. - 4 staff and farmer learning trips conducted. spray pumps/mist blowers procured - Conducting crop pests and diseases surveillance - Verification of planting materials - Conducting demonstrations on pest and disease control - Conduct trainings for both Extension staff and farmers -Exchange Visit to other districts for farmers and Extension staff - Radio Talk shows and spot messages - Farmers mobilization and training - Organizing farmers in to groups and trained into group dynamics constitution making and record keeping -Registration of farmers and other actors along the value chain - Enrollment of farmers on e-voucher system to access improved agricultural inputs -</p>	<p><i>institution development -32 groups trained in development of business plans and linked to markets. - 1 staff and farmer learning trips conducted. spray pumps/mist blowers procured Crop pests and diseases controlled - 2113 farmers trained in good agronomic practices. 16 demonstrations established. -1 field days conducted. 128 farmers trained in farm institution development -32 groups trained in development of business plans and linked to markets. - 1 staff and farmer learning trips conducted. spray pumps/mist blowers procured</i></p>	<p><i>farmers trained in Farm Institution Development. - 4950 farmers enrolled on e-voucher and supplied with Agricultural Inputs. -418 groups trained in business plans and linked to markets. - 2 staff and farmer learning trips conducted. Spray pumps procured and given to farmers. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 4950 Farmers enrolled on e-voucher system. - Agricultural inputs like fertilizer, maize seed, herbicides and pesticides procured and distributed to farmers Conducting of demonstration - Training of farmers in GAPs - Conducting of field days -Full engagement of CBF in the FID training modules - Training farmers in business plan</i></p>	<p>enrolled on e vouchers -104 groups trained in business plan development.</p>	<p>-140 farmers enrolled on e vouchers -104 groups trained in business plan development.</p>	<p>enrolled on e vouchers -104 groups trained in business plan development.</p>	<p>enrolled on e vouchers -104 groups trained in business plan development.</p>
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	Training of 8 farmers in good agronomic practices. - Establishment of 64 Demonstrations. - Conducting of four Field days. - Preparation and submission of at least 54 Development plants -Conducting of Learning Trips. -7 mist blowers procured.			<i>development - Exchange visits. - Procurement and distribution to farmers Agricultural inputs like fertilizer, maize seed, herbicides and pesticides</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	701,980	526,485	136,200	34,050	34,050	34,050	34,050	34,050
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	701,980	526,485	136,200	34,050	34,050	34,050	34,050	34,050

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	-Farmer institutions developed - Farmers profiled and registered to benefit from development interventions - Updated farmers register compiled - Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 8450 Farmers enrolled on e-voucher system - Farmers	<i>Farmer institutions developed - Farmers profiled and registered to benefit from development interventions - Updated farmers register compiled - Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-voucher</i>	<i>Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. - Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to</i>	Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to	Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to	Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to	Farmer, Farm Institutions and Service providers along the value chain profiled and strengthened to benefit from development interventions. -Farmers register compiled and updated. -Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to
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	<p>mobilization and training - Organizing farmers in to groups and trained into group dynamics constitution making and record keeping -Registration of farmers and other actors along the value chain - Enrollment of farmers on e-voucher system to access improved agricultural inputs - Conducting multi stakeholders platforms. - Agricultural data collection, analysis and dissemination. -conducting seminars and meetings - conducting awareness campaign -Training staff on statistical collection</p>	<p>system Farmer institutions developed - Farmers profiled and registered to benefit from development interventions - Updated farmers register compiled - Farmers trained and advised on improved production techniques. Agricultural statics collected, processed and disseminated to beneficiaries 2113 Farmers enrolled on e-voucher system</p>	<p>on e-voucher system. Registration and profiling of Farmers, Farm Institutions and Service providers. Collection analysis and dissemination of Agricultural information. On acreage planted, harvested yields and market. Enrolling of farmers on e-voucher system. Procurement and distribution of Agri inputs like fertilizer, pesticides, herbicides and maize seed.</p>	<p>beneficiaries 1237 Farmers enrolled on e-voucher system.</p>	<p>beneficiaries 1237 Farmers enrolled on e-voucher system.</p>	<p>beneficiaries 1237 Farmers enrolled on e-voucher system.</p>	<p>beneficiaries 1237 Farmers enrolled on e-voucher system.</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,116	71,337	18,800	4,700	4,700	4,700	4,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,116	71,337	18,800	4,700	4,700	4,700	4,700

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

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No. of tsetse traps deployed and maintained

40- Procurement and deployment of 40 pyramidal tsetse traps
-Mobilize communities in parishes adjacent to protected ares of Busiriba, Bigodi, Kahunge, and Kamwenge sub counties to control vermin.-40 pyramidal tsetse traps deployed in Kamwenge Sub county, Bihanga and Kabambiro sub counties.
-Mobilize communities in parishes adjacent to protected ares of Busiriba, Bigodi, Kahunge, and Kamwenge sub counties to control vermin.

010-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub

10-10 pyramidal tsetse traps deployed in Kamwenge Sub

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Non Standard Outputs:

- 80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties. - procurement and supply of 20 KTB hives and 20 Protective gears to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties. -training of 10 bee keeper groups in modern apiculture.

80 KTB hives and 20 Protective gears procured and given as support to 10 bee keepers groups in Biguli, Bihanga, and Busiriba sub counties.

Training communities on how control tsetse flies. Training farmers on how to control tsetse flies related diseases. Deployment of tsetse traps Training farmers in value addition of bee hive products. Training communities on how control tsetse flies. Training farmers on how to control tsetse flies related diseases. Deployment of tsetse traps Training farmers in value addition of bee hive products.

2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.

2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.

2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.

2 community trainings on how control tsetse flies. 2 Training farmers on how to control tsetse flies related diseases. Deployment of 9 tsetse traps Training farmers in value addition of bee hive products.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed

N/AN/A

No. of livestock by type undertaken in the slaughter slabs

slaughter of 13,000 shoats and 8,000 cattle in slaughter places. 20,000 chicken and 13000 goats13,000 shoats and 8,000 cattle slaughtered in slaughter places. 20,000 chicken

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No. of livestock vaccinated			44000vaccination of 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats 8000 cattle , 20,000 chicken, 3000 dogs and 13000 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats	110002000 cattle , 5,000 chicken, 750 dogs and 3250 goats
Non Standard Outputs:	N/A	N/A	49700 Animals vaccinated against infectious diseases 52 Weekly disease surveillance in livestock markets, along livestock routes conducted Training veterinary staff on data collection and strategies of vaccination -Data collection on no. of livestock vaccinated, no of livestock by type using dips construction and no. of livestock by type undertaken in the slaughter slabs	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted	12425 Animals vaccinated against infectious diseases 13 Weekly disease surveillance in livestock markets, along livestock routes conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 11Livestock Health and Marketing

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FY 2021/22

Non Standard Outputs:	-Improved livestock health and marketing. - Inspection of livestock markets. - Permitting animal movements through issuing of intra and inter district animal health certificates. - Technical backstopping of field vet staff - Submission of suspected diseased sample to NADDEC for Conclusive animal diseases Diagnosis	-Improved livestock health and marketing. - Improved livestock health and marketing.	Control animal movementMount animal check points. -Data collection and analysis -Animal disease surveillance	13 check points to Control animal movement	13 check points to Control animal movement	13 check points to Control animal movement	13 check points to Control animal movement
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,997	2,767	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,997	2,767	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land management. Quarterly staff capacity building sessions organized	Farmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land management. Quarterly staff capacity building	162 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Response to Displacement Project for funding 162 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects All	40 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 40 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects	40 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 40 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects	42 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 40 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects	40 Sub-projects identified appraised and submitted to Office of the Prime Minister/ Development Response to Displacement Project for funding 40 Management/Procurement committees formed, trained and provided with technical support as they implement the subprojects
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and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on timeMobilizing and training communities on alternative livelihoods sources Forming community committees Organizing and conducting staff capacity building sessions Support supervision and monitoring community sub projects, Consultations with potential livelihood partners, Conducting monthly and quarterly stakeholder;s meetings Generation and submission of community sub projects for funding	<i>sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on timeFarmer and farmer groups mobilized, profiled and trained on profitable enterprise selection and management. Communities mobilized and trained on Natural resources management, access to clean energy and sustainable land management. Quarterly staff capacity building sessions organized and conducted. Community sub projects management committees selected, trained, equipped and facilitated to manage community sub projects All Production staff paid on time</i>	<i>staff / Community Facilitators paid their monthly salaries/Allowances on time All Production staff paid on timeAppraisal of sub-projects and submission to OPM/DRDIP. Formation and capacity building of management and procurement committees Training of beneficiaries Processing of staff salaries and monthly allowances for Community Facilitators</i>	All staff / Community Facilitators paid their monthly salaries/Allowance s on time All Production staff paid on time	the subprojects All staff / Community Facilitators paid their monthly salaries/Allowance s on time All Production staff paid on time	All staff / Community Facilitators paid their monthly salaries/Allowance s on time All Production staff paid on time	All staff / Community Facilitators paid their monthly salaries/Allowance s on time All Production staff paid on time
252,825	189,619	344,206	86,052	86,052	86,052	86,052

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<i>Non Wage Rec't:</i>	358,599	268,949	519,983	129,996	129,996	129,996	129,996
<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	611,424	458,568	864,189	216,047	216,047	216,047	216,047

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	240 Community interest groups supported. Supporting 240 Community interest groups within 8 water sheds.	60 Community interest groups supported. 60 Community interest groups supported.	162 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants Identification of eligible sub-projects. Formation and training of management and procurement committees. Opening of sub-project bank accounts and transfer of funds, Identification of service providers. Procurement of the required inputs. Routine supervision and monitoring of sub-project activities.	41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants	41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants	41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants	41 Sub-projects in areas of Social Economic and Services Infrastructure Livelihoods support and Sustainable Environment and Natural Resources Management supported with development grants
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,151	40,614	0	0	0	0	0
Domestic Dev't:	12,816,464	9,612,348	8,349,421	2,087,355	2,087,355	2,087,355	2,087,355
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,870,616	9,652,962	8,349,421	2,087,355	2,087,355	2,087,355	2,087,355

Output Class: Capital Purchases

Vote:518 Kamwenge District

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Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Three irrigation demonstration Kits procured and installed. (One mobile sprinkler irrigation system powered by a motorized pump, One solar powered sprinkler irrigation system powered by a submersible solar water pump and One solar powered drip irrigation system powered by a surface solar water pump.- Procurement and installation of three irrigation demonstration Kits. -Establishment of Awareness of leaders at LG, LLG and Parish levels on irrigated Agriculture.	1 irrigation demonstration Kits procured and installed. 1 irrigation demonstration Kits procured and installed.	1 Refrigerator, 1Projector, 3 Mist blower spray pumps, and 10 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored. Procurement of service providers to supply Refrigerator, Projector, Mist blower spray pumps, assorted laboratory equipment Installation of equipment Appraising and conducting routine supervision/ monitoring of field activities.	3 Mist blower spray pumps, and 3 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.	1 Refrigerator, 1Projector, 1 Mist blower spray pumps, and 3 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.	1 Mist blower spray pumps, and 4 laptops and assorted laboratory equipment procured. All capital projects appraised and routinely supervised/monitored.	1 Mist blower spray pumps, and All capital projects appraised and routinely supervised/monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	104,253	78,189	150,044	37,511	37,511	37,511	37,511
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,253	78,189	150,044	37,511	37,511	37,511	37,511

Budget Output: 82 82Slaughter slab construction

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No of slaughter slabs constructed		<i>1construction of one slaughter slab in Kahunge sub county.one slaughter slab constructed in Kahunge.</i>		1one slaughter slab constructed in Kahunge.			
Non Standard Outputs:	N/AN/A	<i>Slaughter slabs constructed in Busiriba and Bwizi Sub Counties procurement of a service Provider - Super vision of construction works. -certification of works and payment of the contractor.</i>					
<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>	14,000	10,500	<i>24,000</i>	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	14,000	10,500	24,000	6,000	6,000	6,000	6,000
<i>Wage Rec't:</i>	694,983	521,238	<i>786,364</i>	196,591	196,591	196,591	196,591
<i>Non Wage Rec't:</i>	1,472,092	1,076,089	<i>1,831,380</i>	457,845	457,845	457,845	457,845
<i>Domestic Dev't:</i>	12,934,717	9,701,038	<i>9,733,492</i>	2,433,373	2,433,373	2,433,373	2,433,373
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	15,101,793	11,298,364	12,351,237	3,087,809	3,087,809	3,087,809	3,087,809

Vote:518 Kamwenge District

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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
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Malaria audits Community sensitization meetings Quarterly Malaria audits community sensitization meetings	<i>Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetings Facility Clinical malaria Audits Community sensitization meetings EQA District Malaria Epidemic review and response coordination meetin</i>	<i>Public awareness improved-Community dialogues - Sensitization meetings -Buying fuel -Paying footage allowances</i>	improved Public awareness	improved Public awareness	improved Public awareness	improved Public awareness
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,692	9,000	23,240	5,810	5,810	5,810	5,810
<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	63,692	9,000	23,240	5,810	5,810	5,810	5,810

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Budget Output: 81 04District Hospital Services

Non Standard Outputs:			Hospital staffs salaries paid- Paying Hospital staffs	Hospital staffs salaries paid	Hospital staffs salaries paid	Hospital staffs salaries paid	Hospital staffs salaries paid
Wage Rec't:	0	0	1,968,105	492,026	492,026	492,026	492,026
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	0	0	1,968,105	492,026	492,026	492,026	492,026

Budget Output: 81 06District healthcare management services

Non Standard Outputs:			Paid staff salaries Procured stationery Procured office utilities Paid allowancesPaying staff salaries Procuring stationery Procuring office utilities Paying allowances	To pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery Procured office utilities Paid allowancesTo pay salaries for all health workers in the district health service including health facilities and hospitals Procured stationery Procured office utilities Paid allowances	District health services improves- Paying staffs field allowances -Buying fuels,stationary,dar a bubbles - Supporting funeral expenses -Buying the office chairs - Paying staffs welfare	District health services improved	District health services improved	District health services improved	District health services improved
Wage Rec't:	2,587,180	1,940,385			1,775,724	443,931	443,931	443,931	443,931
Non Wage Rec't:	53,085	39,813			11,628	2,907	2,907	2,907	2,907
Domestic Dev't:	0	0			112,895	28,224	28,224	28,224	28,224
External Financing:	17,352	13,014			0	0	0	0	0
Total For KeyOutput	2,657,616	1,993,212			1,900,246	475,062	475,062	475,062	475,062

Vote:518 Kamwenge District

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Budget Output: 81 07Immunisation Services

Non Standard Outputs:

-Community out reaches - Supervision and monitoring of immunization servicesFacilitating health workers to carry out out reaches Facilitating DHTs to supervise and monitor immunization services

Support the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings; Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distributionSupport the districts to implement additional outreaches Hold quarterly one day district stakeholders performance review meeting on EPI Hold Health Sub District Quarterly Performance review meetings; Hold Health Sub District Quarterly Performance review meetings;

Improved health services deliver- Buying the vehicle tyres and tubes - Vehicle maintenance and services -Generator repair and maintenance - Motor cycle repairing and maintenance

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			<i>Support to implement ICHDs in April and October Support supervision for DHT Vaccines and supplies distribution</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,646	68,735	28,160	7,040	7,040	7,040	7,040	7,040
<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	91,646	68,735	28,160	7,040	7,040	7,040	7,040	7,040

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1788-Outreaches -staffs allowances Community dialogues 571 at Kyabenda COU HC III 269 at Kabuga HC III 948 at Padre Pio HCIII</i>	447Mother delivering from health facilities increased	447Mother delivering from health facilities increased	447Mother delivering from health facilities increased	447Mother delivering from health facilities increased
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>5754Outreaches -staffs allowances -carrying out static immunization 1380 at Kyabenda COU HC III 2134 at Kabuga HC III 2239 at Padre Pio HCIII</i>	1439Children under 1 year reached with immunization services	1439Children under 1 year reached with immunization services	1439Children under 1 year reached with immunization services	1439Children under 1 year reached with immunization services

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Number of inpatients that visited the NGO Basic health facilities				5999-Buying drugs -proper management -CMEs 613 at Kyabenda COU HC IIII 833 at Kabuga HC III 3553 at Padre Pio HCIII	1500Quality of services offered Reduced average bed occupancy	1500Reduced average bed occupancy	1500Reduced average bed occupancy	1500Reduced average bed occupancy
Number of outpatients that visited the NGO Basic health facilities				7379-Outreaches -staffs allowances Community dialogues 1495 Kyabenda COU HC III 2310 Kabuga HC III 2424 Padre Pio HCIII 1150 Mabale COU HCII	1845Out patient attendance improved	1845Out patient attendance improved	1845Out patient attendance improved	1845Out patient attendance improved
Non Standard Outputs:	NANA	NANA						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	37,349	28,011	37,349	37,349	9,337	9,337	9,337	9,337
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	37,349	28,011	37,349	37,349	9,337	9,337	9,337	9,337
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)								
% age of approved posts filled with qualified health workers				7070 percent for all approved posts in the district health 70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health	70%70 percent for all approved posts in the district health

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100-Mobilizing funds
All Villages across all Sub counties in the district

25%Quality of health services offered by VHTs improved

25%Quality of health services offered by VHTs improved

25%Quality of health services offered by VHTs improved

25%Quality of health services offered by VHTs improved

No and proportion of deliveries conducted in the Govt. health facilities

10599KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III
KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III

2649KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III

2649KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III

2649KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III

2652KIYAGARA HC II
KABAMBIRO HC II
RUKUNYU HC IV
BUNOGA HC III
BIGODI HC III
BWIZI HC III
KAMWENGE HC III
BIGULI HC III
RWAMWANJA HC III
KYAMPANGO HC III

No of children immunized with Pentavalent vaccine

37607 37607 children In all Gov't health facilities
37607 children In all Gov't health facilities

94019401 children In all Gov't health facilities

94019401 children In all Gov't health facilities

94019401 children In all Gov't health facilities

94049404 children In all Gov't health facilities

No of trained health related training sessions held.

67-Lobbying for fundsRegion, District and Sub-counties

20Improved quality services health workers are offering

15Improved quality services health workers are offering

20Improved quality services health workers are offering

12Improved quality services health workers are offering

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Number of inpatients that visited the Govt. health facilities.

29279KIYAGARA HC II	7319KIYAGARA HC II	7319KIYAGARA HC II	7319KIYAGARA HC II	7322KIYAGARA HC II
KABAMBIRO HC II	KABAMBIRO HC II	KABAMBIRO HC II	KABAMBIRO HC II	KABAMBIRO HC II
RUKUNYU HC IV	RUKUNYU HC IV	RUKUNYU HC IV	RUKUNYU HC IV	RUKUNYU HC IV
BUNOGA HC III	BUNOGA HC III	BUNOGA HC III	BUNOGA HC III	BUNOGA HC III
BIGODI HC III	BIGODI HC III	BIGODI HC III	BIGODI HC III	BIGODI HC III
BWIZI HC III	BWIZI HC III	BWIZI HC III	BWIZI HC III	BWIZI HC III
KAMWENGE HC III	KAMWENGE HC III	KAMWENGE HC III	KAMWENGE HC III	KAMWENGE HC III
BIGULI HC III	BIGULI HC III	BIGULI HC III	BIGULI HC III	BIGULI HC III
RWAMWANJA HC III	RWAMWANJA HC III	RWAMWANJA HC III	RWAMWANJA HC III	RWAMWANJA HC III
KYAMPANGO HC III	KYAMPANGO HC III	KYAMPANGO HC III	KYAMPANGO HC III	KYAMPANGO HC III
KIYAGARA HC II	KIYAGARA HC II	KIYAGARA HC II	KIYAGARA HC II	KIYAGARA HC II

KABAMBIRO HC II	KABAMBIRO HC II
RUKUNYU HC IV	RUKUNYU HC IV
BUNOGA HC III	BUNOGA HC III
BIGODI HC III	BIGODI HC III
BWIZI HC III	BWIZI HC III
KAMWENGE HC III	KAMWENGE HC III
BIGULI HC III	BIGULI HC III
RWAMWANJA HC III	RWAMWANJA HC III
KYAMPANGO HC III	KYAMPANGO HC III

Number of outpatients that visited the Govt. health facilities.

299726-Community outreaches -Health educationIn all Gov't health centers in Kamwenge district	74932Out patient attendances increased	74932Out patient attendances increased	74932Out patient attendances increased	74932Out patient attendances increased
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Number of trained health workers in health centers

260ALL Gov't health centers in Kamwenge districtALL Gov't health centers in Kamwenge district	65ALL Gov't health centers in Kamwenge district	65ALL Gov't health centers in Kamwenge district	65ALL Gov't health centers in Kamwenge district	65ALL Gov't health centers in Kamwenge district
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Non Standard Outputs:	NANA	<p><i>Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit.A Districts are required to have wok plans and Performance Improvement Plans for utilization of these funds.</i></p>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,087,331	815,498	418,208	104,552	104,552	104,552	104,552	104,552
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,087,331	815,498	418,208	104,552	104,552	104,552	104,552	104,552

Budget Output: 81 55Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village			5-Constructing the latrinesAt Bunoga HC III,Kimulikidongo HC II,Kyakarafa HC III and Malere HC II	1Health facility Sanitation services improved	1Health facility Sanitation services improved	1Health facility Sanitation services improved	1Health facility Sanitation services improved
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>	0	0	112,000	28,000	28,000	28,000	28,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	112,000	28,000	28,000	28,000	28,000

Budget Output: 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines			1-installation of water reserveAt Rukunyu Hospital				
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>	0	0	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output Class: Capital Purchases

Vote:518 Kamwenge District

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Fencing of Kabingo HC III
Installation of X-Ray machine
Renovating X-Ray room Monitoring the capital projects-
Construction of fence -Paying the repair and maintenance of X-Ray machine -
Buying the X-Ray machine -paying environmental impact assessment -
Paying for monitoring and supervision*

Health facility security services improved

Health facility security services improved

Health facility security services improved

Health facility security services improved

<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	338,432	84,608	84,608	84,608	84,608
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	338,432	84,608	84,608	84,608	84,608

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

*2Constructing general ward at Nkongoro HC II
Continue upgrade of Bisozi HC III to HC IV
Constructing general ward at Nkongoro HC II
Continue upgrade of Bisozi HC III to HC IV*

2Constructing Latrine at Bihanga HC II and Busiriba HC II

2Constructing Latrine at Bihanga HC II and Busiriba HC II

2Constructing Latrine at Bihanga HC II and Busiriba HC II

2Constructing Latrine at Bihanga HC II and Busiriba HC II

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No of healthcentres rehabilitated			1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III	1Rehabilitation of Kamwenge HC III
			Rehabilitation of Kamwenge HC III				
Non Standard Outputs:		NANA					
<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>	60,783	45,588	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,783	45,588	0	0	0	0	0

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			1Construction of 5 star latrine at Busiriba HC				
			IIConstruction of 5 star latrine at Busiriba HC II				
No of OPD and other wards rehabilitated			1Construction of 5 star latrine at Bunoga HC				
			IIIConstruction of 5 star latrine at Bunoga HC III				
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>	40,000	30,000	450,000	112,500	112,500	112,500	112,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	450,000	112,500	112,500	112,500	112,500

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:518 Kamwenge District

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Value of medical equipment procured			-Buying medical equipment & machineryEquipping Kabambiro and Kabingo HC IIIs with medical equipment & machinery					
Non Standard Outputs:				Upgraded health facility equipped with medical machinery and equipment	Upgraded health facility equipped with medical machinery and equipment	Upgraded health facility equipped with medical machinery and equipment	Upgraded health facility equipped with medical machinery and equipment	
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:	0	0	168,217	42,054	42,054	42,054	42,054	42,054
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	168,217	42,054	42,054	42,054	42,054	42,054

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	65%-Carrying out recruitment exercise -Attraction, Recruitment, Retention and Motivation of staff, Performance appraisal and capacity buildingThe staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	20%The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	20%The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	15%The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.	10%The staffing level of trained health workers to be improved from 46% to 65% by recruiting 62 health Workers for the Rukunyu hospital.
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No. and proportion of deliveries in the District/General hospitals	2971-Provision of quality antenatal care, delivery services, and postnatal services <i>2971 mothers proved with quality antenatal care, delivery services, and postnatal services</i>	743743 mothers proved with quality antenatal care, delivery services, and postnatal services	743743 mothers proved with quality antenatal care, delivery services, and postnatal services	743743 mothers proved with quality antenatal care, delivery services, and postnatal services	743743 mothers proved with quality antenatal care, delivery services, and postnatal services
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7677Diagnosis, Admission, Treatment and referrals of patients <i>7677 patient admitted, Diagnosed, Treated and referral of Patient</i>	1919 1919 patient admitted, Diagnosed, Treated and referral of Patient	1919 1919 patient admitted, Diagnosed, Treated and referral of Patient	1919 1919 patient admitted, Diagnosed, Treated and referral of Patient	1920 1920 patient admitted, Diagnosed, Treated and referral of Patient
Number of total outpatients that visited the District/ General Hospital(s).	27676-outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital <i>27676 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital</i>	69196919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	69196919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	69196919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital	69196919 outpatient Diagnosed, Treated and referral of patients at Rukunyu Hospital

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Non Standard Outputs:	N/AN/A		<p><i>Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have work plans and Performance Improvement Plans for utilization of these funds. Funds are transferred to the District General Fund Account upon submission of District Invoice and verification by the Regional RBF Unit. Hospitals are required to have work plans and Performance Improvement Plans for utilization of these funds.</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	512,792	384,594	435,849	108,962	108,962	108,962	108,962	108,962
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	512,792	384,594	435,849	108,962	108,962	108,962	108,962	108,962

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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Improved health services-Buying the generator for the Hospital</i>	Improved Hospital services	Improved Hospital services	Improved Hospital services	Improved Hospital services
<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	82,000	20,500	20,500	20,500	20,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,000	20,500	20,500	20,500	20,500

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Performance review meeting - Verification of RBF implementing Health facilities - Supervision of health facilities - Office building maintenance - Conducting quarterly performance review meetings and feed back to health managers - Verification of quarterly health facility quantity and quality out puts -Supervising health facilities -Office building maintenance	To pay salaries for District health Team workersTo pay salaries for District health Team workers	Improved health services -Paying the field allowances -Paying salaries for DHTs Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion Conducting Nutrition training Open Deification Free of Villages in sub-counties Sanitation and promotion Conducting IPC training.	Improved District health services	Improved District health services	Improved District health services	Improved District health services
Wage Rec't:	281,695	211,271	295,446	73,862	73,862	73,862	73,862
Non Wage Rec't:	50,409	37,807	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	96,000	72,000	0	0	0	0	0
External Financing:	131,604	98,703	573,683	143,421	143,421	143,421	143,421
Total For KeyOutput	559,708	419,781	874,129	218,532	218,532	218,532	218,532

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Supervision and monitoring of health facilities Quarterly review meetingsSupervision and monitoring of health facilities Quarterly review meetings	Supervision and monitoring of health facilities Quarterly review meetingsSupervision and monitoring of health facilities Quarterly review meetings	Improved health services-Paying for stationery -Paying the electricity bills - paying for water bills	Improved quality health care service delivery	Improved quality health care service delivery	Improved quality health care service delivery	Improved quality health care service delivery
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,830	6,622	10,800	2,700	2,700	2,700	2,700
<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	8,830	6,622	10,800	2,700	2,700	2,700	2,700

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion Conducting Nutrition training Open Deification Free of Villages in sub-counties Sanitation and promotion Conducting IPC training	<i>Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion Nutrition training Open Deification Free of Villages in sub-counties IPC training Sanitation and promotion</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>	0	0	0	0	0	0	0
<i>External Financing:</i>	370,480	277,035	0	0	0	0	0
Total For KeyOutput	370,480	277,035	0	0	0	0	0
<i>Wage Rec't:</i>	2,868,875	2,151,656	4,039,275	1,009,819	1,009,819	1,009,819	1,009,819
<i>Non Wage Rec't:</i>	1,905,133	1,390,080	970,233	242,558	242,558	242,558	242,558
<i>Domestic Dev't:</i>	196,783	147,588	1,323,544	330,886	330,886	330,886	330,886
<i>External Financing:</i>	519,436	388,752	573,683	143,421	143,421	143,421	143,421
Total For WorkPlan	5,490,226	4,078,076	6,906,735	1,726,684	1,726,684	1,726,684	1,726,684

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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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	All primary school teachers paid salaries by 28th of every monthAll primary school teachers paid salaries by 28th of every month	<i>All primary school teachers paid salaries by 28th of every monthAll primary school teachers paid salaries by 28th of every month</i>					
<i>Wage Rec't:</i>	5,658,943	4,244,207	6,536,452	1,634,113	1,634,113	1,634,113	1,634,113
<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	5,658,943	4,244,207	6,536,452	1,634,113	1,634,113	1,634,113	1,634,113

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Output Class: Lower Local Services

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

No. of Students passing in grade one	269269 pupils	269	0	269269 pupils	0		
No. of pupils enrolled in UPE	4000040000 pupils enrolled in UPE primary schools in Kamwenge	40000	40000	4000040000 pupils enrolled in UPE primary schools in Kamwenge	40000	40000	40000
No. of pupils sitting PLE	1624School inspection Candidate registration pupils sitting PLE	1624		1624Pupils sitting PLE			
No. of qualified primary teachers	682682 teachers	682	682	682682 teachers	682	682	682
No. of student drop-outs	8080 students in Kamwenge	80	80	8080 students in Kamwenge	80	80	80
No. of teachers paid salaries	682682 teachers paid salaries	682	682	682682 teachers paid salaries	682	682	682
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	885,549	664,162	1,067,307	266,827	266,827	266,827	266,827
Domestic Dev't:	7,463,281	5,597,461	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,348,831	6,261,623	1,067,307	266,827	266,827	266,827	266,827

Output Class: Capital Purchases

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			88 classrooms constructed8 classrooms constructed		22 classrooms constructed	22 classrooms constructed	
No. of classrooms rehabilitated in UPE			10rehabilitating 10 classrooms in UPE10 classrooms rehabilitated in UPE	None	None		
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	249,285	186,964	235,000	58,750	58,750	58,750	58,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	249,285	186,964	235,000	58,750	58,750	58,750	58,750

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15Procurement of the contractor. Supervision of capital works. Payment of contractor. latrine stances constructed			15 latrine stances constructed	
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	167,224	125,418	120,601	30,150	30,150	30,150	30,150
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	167,224	125,418	120,601	30,150	30,150	30,150	30,150

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			5Procuring furniture for 5 primary schools 5 primary schools receiving furniture		55 primary schools receiving furniture	
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Vote:518 Kamwenge District

FY 2021/22

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>	5,400	4,050	14,323	3,581	3,581	3,581	3,581
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	14,323	3,581	3,581	3,581	3,581

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	3,041,299	2,280,974	3,377,272	844,318	844,318	844,318	844,318
<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	3,041,299	2,280,974	3,377,272	844,318	844,318	844,318	844,318

Vote:518 Kamwenge District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE	80008000students enrolled in USE
No. of students passing O level			90students sitting O level students passing O level			90 students passing O level	
No. of students sitting O level			672672 students 672 students		672672 students		
No. of teaching and non teaching staff paid			128128 teaching and non teaching staff paid128 teaching and non teaching staff paid	221221teaching and non teaching staff paid	221221teaching and non teaching staff paid	221221 teaching and non teaching staff paid	221221teaching and non teaching staff paid
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	980,800	735,600	980,800	245,200	245,200	245,200	245,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	980,800	735,600	980,800	245,200	245,200	245,200	245,200

Vote:518 Kamwenge District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Completion of ongoing construction project at Bwizi SS	Completion of ongoing construction project at Bwizi SS	• Classrooms, teachers' houses, pit latrines Constructed • Classrooms, teachers' houses, pit latrines Constructed		Classrooms, teachers' houses, pit latrines Constructed	Classrooms, teachers' houses, pit latrines Constructed	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	826,467	619,850	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	826,467	619,850	851,223	212,806	212,806	212,806	212,806

Service Area: 83 Skills Development

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	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	16,000	12,000	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	80 schools inspected Procuring fuel Conducting inspection visits	80 schools inspected80 schools inspected	• Enrolled all school going age children of age 6 and above • Mobilised	Enrolled all school going age children of age 6 and above • Mobilised communities/paren	Participated in co-curricular activities from school to National levels and	Enrolled all school going age children of age 6 and above • Mobilised communities/paren	Participated in co-curricular activities from school to National levels and community sports
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Vote:518 Kamwenge District

FY 2021/22

<p><i>communities/parents to ensure girl child education and the disadvantaged children • Fostered literacy, numeracy and life skills in the teaching, learning process • Encouraged the teaching of science at both primary and secondary schools • Participated in co-curricular activities from school to National levels and community sports development • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools • Enrolled all school going age children of age 6 and above • Mobilised</i></p> <p><i>communities/parents to ensure girl child education and the disadvantaged children • Fostered literacy, numeracy and life skills in the teaching, learning process • Encouraged the teaching of science at both primary and secondary</i></p>	<p>ts to ensure girl child education and the disadvantaged children</p> <ul style="list-style-type: none"> • Fostered literacy, numeracy and life skills in the teaching, learning process • Encouraged the teaching of science at both primary and secondary schools 	<p>community sports development</p> <ul style="list-style-type: none"> • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools 	<p>ts to ensure girl child education and the disadvantaged children</p> <ul style="list-style-type: none"> • Fostered literacy, numeracy and life skills in the teaching, learning process • Encouraged the teaching of science at both primary and secondary schools 	<p>development</p> <ul style="list-style-type: none"> • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools
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Vote:518 Kamwenge District

FY 2021/22

			<i>schools • Participated in co-curricular activities from school to National levels and community sports development • Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,535	47,651	68,681	17,170	17,170	17,170	17,170
<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	63,535	47,651	68,681	17,170	17,170	17,170	17,170

Budget Output: 84 03Sports Development services

Non Standard Outputs:			• Participated in co-curricular activities from school to National levels and community sports development• Participating in co-curricular activities from school to National levels and community sports development	Participated in co-curricular activities from school to National levels and community sports development	Participated in co-curricular activities from school to National levels and community sports development		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:518 Kamwenge District

FY 2021/22

Total For KeyOutput	40,000	30,000	20,000	5,000	5,000	5,000	5,000
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Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	N/A	<i>Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge. Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.</i>	Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.	Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.	Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.	Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.	Care givers trained Strengthen the capacity of community based ECD centres to provide integrated ECD services based on national standards in the REHOPE district Kamwenge; Strengthen the district and settlement capacity to coordinate, manage and scale up quality integrated early childhood development in the REHOPE district Kamwenge.
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Vote:518 Kamwenge District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,365	3,341	3,341	3,341	3,341
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	111,122	83,342	175,232	43,808	43,808	43,808	43,808
Total For KeyOutput	111,122	83,342	188,597	47,149	47,149	47,149	47,149

Budget Output: 84 05Education Management Services

Non Standard Outputs:	<p>Enrolling all school going age children of 6years and above</p> <p>Mobilise communities/parents to ensure girl child education and the disadvantaged children Fostering literacy, numeracy and life skills in the teaching, learning process</p> <p>Encouraging the teaching of science at both primary and secondary schools</p> <p>Participate in co-curricular activities from school to National levels and community sports development</p> <p>Timely assessment of learners both at secondary and primary level</p> <p>Enforcing customised performance targets in primary schools</p> <p>To Construct classrooms, teachers' houses, pit latrines and provision of furniture in primary</p>	<p>Enrolling all school going age children of 6years and above</p> <p>Mobilise communities/parents to ensure girl child education and the disadvantaged children Fostering literacy, numeracy and life skills in the teaching, learning process</p> <p>Encouraging the teaching of science at both primary and secondary schools</p> <p>Participate in co-curricular activities from school to National levels and community sports development</p>	<p>• Timely assessment of learners both at secondary and primary level • Enforced customised performance targets in primary schools • Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools. • Rehabilitation of classrooms which are relatively strong as approved by engineers. • All Schools in Kamwenge Inspected. • Capacity building for school managers • Tree planting in schools to provide wind breaks, shades and sources of income. • Timely assessment of learners both at secondary and primary level • Enforced</p>	<p>Timely assessment of learners both at secondary and primary level</p> <p>• Enforced customised performance targets in primary schools</p> <p>• Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools.</p> <p>• Rehabilitation of classrooms which are relatively strong as approved by engineers.</p> <p>• All Schools in Kamwenge Inspected.</p> <p>• Capacity building for school managers</p> <p>• Tree planting in schools to provide wind breaks, shades and sources of income.</p>	<p>Timely assessment of learners both at secondary and primary level</p> <p>• Enforced customised performance targets in primary schools</p> <p>• Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools.</p> <p>• Rehabilitation of classrooms which are relatively strong as approved by engineers.</p> <p>• All Schools in Kamwenge Inspected.</p> <p>• Capacity building for school managers</p> <p>• Tree planting in schools to provide wind breaks, shades and sources of income.</p>	<p>Timely assessment of learners both at secondary and primary level</p> <p>• Enforced customised performance targets in primary schools</p> <p>• Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools.</p> <p>• Rehabilitation of classrooms which are relatively strong as approved by engineers.</p> <p>• All Schools in Kamwenge Inspected.</p> <p>• Capacity building for school managers</p> <p>• Tree planting in schools to provide wind breaks, shades and sources of income.</p>	<p>Timely assessment of learners both at secondary and primary level</p> <p>• Enforced customised performance targets in primary schools</p> <p>• Classrooms, teachers' houses, pit latrines Constructed and furniture provided in primary schools.</p> <p>• Rehabilitation of classrooms which are relatively strong as approved by engineers.</p> <p>• All Schools in Kamwenge Inspected.</p> <p>• Capacity building for school managers</p> <p>• Tree planting in schools to provide wind breaks, shades and sources of income.</p>
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Vote:518 Kamwenge District

FY 2021/22

schools
 Rehabilitation of
 classrooms which
 are relatively strong
 as approved by
 engineers.
 Enrolling all school
 going age children
 of 6years and above
 Mobilise
 communities/parent
 s to ensure girl
 child education and
 the disadvantaged
 children Fostering
 literacy, numeracy
 and life skills in the
 teaching, learning
 process
 Encouraging the
 teaching of science
 at both primary and
 secondary schools
 Participate in co-
 curricular activities
 from school to
 National levels and
 community sports
 development
 Timely assessment
 of learners both at
 secondary and
 primary level
 Enforcing
 customised
 performance targets
 in primary schools
 To Construct
 classrooms,
 teachers' houses,
 pit latrines and
 provision of
 furniture in primary
 schools
 Rehabilitation of
 classrooms which
 are relatively strong
 as approved by

*customised
 performance
 targets in primary
 schools •
 Classrooms,
 teachers' houses,
 pit latrines
 Constructed and
 furniture provided
 in primary schools.
 • Rehabilitation of
 classrooms which
 are relatively
 strong as approved
 by engineers. • All
 Schools in
 Kamwenge
 Inspected. •
 Capacity building
 for school
 managers • Tree
 planting in schools
 to provide wind
 breaks, shades and
 sources of income.*

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	engineers.						
<i>Wage Rec't:</i>	67,000	50,250	85,727	21,432	21,432	21,432	21,432
<i>Non Wage Rec't:</i>	47,745	35,809	58,391	14,598	14,598	14,598	14,598
<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	114,745	86,059	144,118	36,030	36,030	36,030	36,030

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

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>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

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>	10,000	7,500	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	10,000	7,500	0	0	0	0	0

<i>Wage Rec't:</i>	8,767,242	6,575,432	9,999,450	2,499,863	2,499,863	2,499,863	2,499,863
<i>Non Wage Rec't:</i>	2,043,630	1,532,722	2,208,545	552,136	552,136	552,136	552,136
<i>Domestic Dev't:</i>	8,711,657	6,533,743	1,246,147	311,537	311,537	311,537	311,537
<i>External Financing:</i>	111,122	83,342	175,232	43,808	43,808	43,808	43,808
Total For WorkPlan	19,633,651	14,725,238	13,629,375	3,407,344	3,407,344	3,407,344	3,407,344

Vote:518 Kamwenge District

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

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained. 33km unpaved roads Routinely maintained, (Kabuga Mpanga 11km,Kamwenge Kabuga 12kms,Kiyagara Bunoga 10.3) 21kms periodically maintained (Kabuga Kebisingo Burambira mabale 11.3kms,Munyuma Kampala B ibandiro Kyenjojo boarder 9.7kms)and 115kms Routine manually maintained.	33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained. 33km unpaved roads Routinely maintained,21kms periodically maintained and 115kms Routine manually maintained.	52kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained Bush clearing grading shaping and graveling drainage improvement	16.7kms of District road maintained 147kms routine manual maintenance 23kms periodically mentained	9.7kms of District road maintained 147kms routine manual maintenance	11kms of District road maintained 147kms routine manual maintenance	13.6kms of District road maintained 147kms routine manual maintenance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	284,225	213,169	209,376	52,344	52,344	52,344	52,344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	284,225	213,169	209,376	52,344	52,344	52,344	52,344

Budget Output: 81 05District Road equipment and machinery repaired

Vote:518 Kamwenge District

FY 2021/22

Non Standard Outputs:	procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tiresMachine accessories procured and MV maintained 3 divers and 3 machine operators trained 4 wheel loader tyres 6 motor grader tyres	<i>procure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tiresprocure and pay MV maintenance services Training of divers and operators procure of wheel loader tyres Procure motor grader tires</i>	<i>Machines and equipment serviced and maintained. purchase of motor cycle for works officeassessment of vehicles and machines procurement of machine tyres procurement of grader accessories minor repairs of vehicles</i>	Machines and equipment serviced and maintained. purchase of motor cycle for works office	Machines and equipment serviced and maintained. purchase of motor cycle for works office	Machines and equipment serviced and maintained. purchase of motor cycle for works office	Machines and equipment serviced and maintained. purchase of motor cycle for works office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,961	39,721	80,622	20,156	20,156	20,156	20,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,961	39,721	80,622	20,156	20,156	20,156	20,156

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Monthly staff salaries paid 4 no. roads committee meetings held office stationary procured coordination,supervision and monitoring. Payment of monthly staff salaries. Conduct roads committee meetings. Procurement of office stationary coordinated ,supervised and monitored projects.	<i>Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,supervision and monitoring. Monthly staff salaries paid 1no. roads committee meeting held office stationary procured coordination,supervision and monitoring.</i>	<i>payment of salary all the works staff facilitation of works officepayment for utilities (electricity and water) Facilitation for meetings of District roads committee Fuel for office operations Payment for footage allowances payment for stationary and computer accessories</i>	payment of salary all the works staff facilitation of works office	payment of salary all the works staff facilitation of works office	payment of salary all the works staff facilitation of works office	payment of salary all the works staff facilitation of works office
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Vote:518 Kamwenge District

FY 2021/22

<i>Wage Rec't:</i>	63,000	47,250	138,039	34,510	34,510	34,510	34,510
<i>Non Wage Rec't:</i>	24,718	18,538	60,889	15,222	15,222	15,222	15,222
<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	87,718	65,788	198,928	49,732	49,732	49,732	49,732

Output Class: Lower Local Services

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

No of bottle necks removed from CARs

Non Standard Outputs:	90kms of community access roads opened and maintainedopened the 90kms of community access roads in the 8 sub counties	90kms of community access roads opened and maintained	<i>Bush cleraing, Installation of culverts,gradding,o pen drainage net worksKahunge sub county roads, Kamwenge Sub County Roads, Kabambiro,Bihanga, Nkoma, Bigulli,Busiriba</i>	mechanical imprest	mechanical imprest	mechanical imprest	mechanical imprest
			<i>mechanical imprestprocurement of grader accessories</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	108,897	81,673	96,075	0	0	96,075
	<i>Domestic Dev't:</i>	3,259,933	2,444,950	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,368,830	2,526,622	96,075	0	0	96,075

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

Length in Km of Urban unpaved roads periodically maintained

NILNIL

Vote:518 Kamwenge District

FY 2021/22

Length in Km of Urban unpaved roads
routinely maintained

*Bush clearing
grading shapping
culvert installation
14kms of urban
roads maintained
in kahunge Tc
11kms of urban
roads maintained in
Nkoma Katalyeba
tc
31kms of urgan
roads maintained in
kamwenge town
council*

Non Standard Outputs:	N/AN/A		<i>mechanical imprestProcurement t of grader accessories</i>	7 km urban unpaved roads Mechanically maintained	7 km urban unpaved roads Mechanically maintained	7 km urban unpaved roads Mechanically maintained	7 km urban unpaved roads Mechanically maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	237,720	178,290	209,729	0	0	0	209,729
<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	237,720	178,290	209,729	0	0	0	209,729

Output Class: Capital Purchases

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 81 74Bridges for District and Urban Roads

Non Standard Outputs:		Transferred to Nkoma Katalyeba Town Council for street lighting, opening streets, construction of market shades, maintaining of access roads, construction of slaughter slab and improvement of mayors Gardens. Transferred to Nkoma Katalyeba Town Council for street lighting, opening streets, construction of market shades, maintaining of access roads, construction of slaughter slab and improvement of mayors Gardens.	<i>Transferred to Nkoma Katalyeba Town Council for street lighting, opening streets, construction of market shades, maintaining of access roads, construction of slaughter slab and improvement of mayors Gardens. Transferred to Nkoma Katalyeba Town Council for street lighting, opening streets, construction of market shades, maintaining of access roads, construction of slaughter slab and improvement of mayors Gardens.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,804,000	2,853,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,804,000	2,853,000	0	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	104km of roads rehabilitedconstruction and rehabilitation of community acess roads
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Vote:518 Kamwenge District

FY 2021/22

Length in Km. of rural roads rehabilitated

*Bush clearing
grading
shapping
Drainage facilities
constructions
Low cost sealing of
Nkoma Katalyeba
kisasi
installation of
stright
lights104kms of the
roads to be
constructed*

Non Standard Outputs:

Environmental and
social
mitigationsenviro
nmental and social
assesments

*Environmental and
social
mitigationsRoad
construction works
and maintenance*

*construction of
Mutwe Kyamwera
Nkoma Katalyeba
Kisasi Mahega
Mahani Buregeya
Mukihhi
Damasiko
Rwemburara
Karuruma Nkoni
RwemburaraEnvir
omental
assessments to be
carried on all tte
roads supervision
of works*

construction of
Mutwe Kyamwera
Nkoma Katalyeba
Kisasi
Mahega Mahani
Buregeya
Mukihhi
Damasiko
Rwemburara
Karuruma
Nkoni
Rwemburara

construction of
Mutwe Kyamwera
Nkoma Katalyeba
Kisasi
Mahega Mahani
Buregeya Mukihhi
Damasiko
Rwemburara
Karuruma
Nkoni Rwemburara

<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>	9,083,026	6,812,270	3,500,000	875,000	875,000	875,000	875,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,083,026	6,812,270	3,500,000	875,000	875,000	875,000	875,000
<i>Wage Rec't:</i>	63,000	47,250	138,039	34,510	34,510	34,510	34,510
<i>Non Wage Rec't:</i>	708,521	531,391	656,691	87,722	87,722	87,722	393,525
<i>Domestic Dev't:</i>	16,146,959	12,110,219	3,500,000	875,000	875,000	875,000	875,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,918,480	12,688,860	4,294,730	997,232	997,232	997,232	1,303,035

Vote:518 Kamwenge 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

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

Salary for DWO staff paid for 12 months; Office equipment acquired; general operation costs of DWO met Pay DWO staff salary for 12 months; Internet subscription for 12 months; Fuel and lubricants Pay utility bills (electricity, Water) Stationery, computer and cleaning supplies

Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met Salary for DWO staff paid for 3 months; Office equipment acquired; general operation costs of DWO met

Salaries for all DWO staff for 12 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid. Pay salaries for all DWO staff for 12 months; carry out coordination and consultation meetings; pay utility bills for 12 months; pay for stationery and cleaning services

Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.

Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.

Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.

Salaries for all DWO staff for 3 months paid; Coordination and consultation meetings held; utility bills paid; stationery and cleaning services paid.

Wage Rec't:	40,800	30,600	52,000	13,000	13,000	13,000	13,000
Non Wage Rec't:	28,990	19,868	21,990	5,498	5,498	5,498	5,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,790	50,468	73,990	18,498	18,498	18,498	18,498

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction	100 <i>Carry out Supervision visits to all new water supply and sanitation facilities Supervision visits carried out for all new constructions</i>	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions	25Supervision visits carried out for all new constructions
No. of District Water Supply and Sanitation Coordination Meetings	4 <i>Hold quarterly DWSCC meetingsQuarterly DWSCC meetings held</i>	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held	1Quarterly DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 <i>Display Public notices on notice boards at district headquarters and sub counties.4 No.Public notices displayed on notice</i>	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards	1Public notices displayed on notice Boards
No. of sources tested for water quality	7 <i>Carry out water quality sampling and testing for all new water pointsWater quality testing for all new water points carried out</i>	0None	0None	7Water quality testing for all new water points carried out	0None
No. of water points tested for quality	140 <i>Carry out water quality sampling and testing on existing water sourcesExisting water sources tested for water quality</i>	50Existing water sources tested for water qualit	30Existing water sources tested for water qualit	30Existing water sources tested for water qualit	30Existing water sources tested for water qualit

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Non Standard Outputs:	Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held Inspect water points Collect MIS data for update Hold quarterly DWSCC meetings Hold quarterly extension workers meetings Carry out consultations with TSU, DWD	<i>Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held Existing water points inspected Data collected for quarterly MIS update Quarterly DWSCC meetings held Quarterly extension workers meetings held Consultations with TSU, DWD held</i>		None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,807	18,605	18,266	4,566	4,566	4,566	4,566
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,807	18,605	18,266	4,566	4,566	4,566	4,566

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

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FY 2021/22

% of rural water point sources functional
(Gravity Flow Scheme)

95Rehabilitation of piped water systems Strengthening of community based water management structures Routine monitoring of functionality status of piped water systems.Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

94Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

94Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

95Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

95Piped Water systems rehabilitated and maintained in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

% of rural water point sources functional
(Shallow Wells)

90Repair and rehabilitate shallow wells in Sub Counties in Bwizi, Nkoma, Kamwenge, Busiriba, Bihanga, Biguli, Kabam biro and BihangaShallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

89Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

89Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

90Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

90Shallow wells and springs rehabilitated and maintained in the Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwizi,Kahung e,Busiriba and Biguli.

No. of public sanitation sites rehabilitated

0NoneNone

0None

0None

0None

0None

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No. of water points rehabilitated			<i>20repair and rehabilitate water points in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli. Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.</i>	5Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.	5Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.	5Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.	5Water points repaired and rehabilitated in Sub Counties of Kamwenge,Kabam biro,Bihanga,Nkoma,Bwiizi,Kahunge ,Busiriba and Biguli.
No. of water pump mechanics, scheme attendants and caretakers trained			<i>34Carry out Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.</i>	0None	34Training of water Pump Mechanics ,scheme attendants and caretakers in Asset management.	0None	0None
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	20,452	15,339	<i>31,807</i>	7,952	7,952	7,952	7,952
<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	20,452	15,339	<i>31,807</i>	7,952	7,952	7,952	7,952

Budget Output: 81 04Promotion of Community Based Management

Vote:518 Kamwenge District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	66Run Radio Spot Messages on Voice of Kamwenge Radio Station Support drama groups of women to promote Hygiene and Sanitation practices44 No.Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.	11Drama Shows and Radio Spot messages conducted to benefit Sub Counties of , Bwizi, Nkoma, Bihanga, Biguli, Kabambiro ,Kahunge,Busiriba and Kamwenge.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0NoneNone	0None	0None	0None	0None
No. of water and Sanitation promotional events undertaken	1Hold Sanitation week activities and celebrate World Water Day in Busiriba Sub CountySanitation week activities held and World Water Day celebrated in Busiriba Sub County	0None	0None	1Sanitation week activities held and World Water Day celebrated in Busiriba Sub County	0None

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No. of Water User Committee members trained			10Train WUCs in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro Kamwenge,Bihanga and Busiriba10 NO.WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	0None	10WUCs trained in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro,Kamwenge ,Bihanga and Busiriba.	0None	0None
No. of water user committees formed.			10Form WUCs in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.10 NO.WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	10WUCs formed in Sub Counties of Bwizi, Busiriba, Nkoma, Kahunge, Kabambiro and Bihanga.	0None	0None	0None
Non Standard Outputs:			District and Sub County level advocacy meetings held Completed water and sanitation facilities commissioned Conduct District and Sub County level advocacy meetings Commission completed water and sanitation facilities	District and Sub County level advocacy meetings held None	None	None	None
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			15,811	11,859	15,811	3,953	3,953
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	15,811	11,859	15,811	3,953	3,953	3,953	3,953
Budget Output: 81 05Promotion of Sanitation and Hygiene							
Non Standard Outputs:	Drama shows promoted Spot messages on hygiene and sanitation relayedConduct drama shows Relay spot messages	<i>Drama shows promoted Spot messages on hygiene and sanitation relayedDrama shows promoted Spot messages on hygiene and sanitation relayed</i>	<i>Radio spot messages and talk showsRadio spot messages and talk shows</i>	Radio spot messages and talk shows	Radio spot messages and talk shows	Radio spot messages and talk shows	Radio spot messages and talk shows
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,061	796	1,060	265	265	265	265
<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	1,061	796	1,060	265	265	265	265

Output Class: Capital Purchases

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and Hygiene promotion interventions carried out in Sub Counties of Kahunge, Kamwenge, Nkoma, Kabambiro, Kamwenge TC, Kabuga TC, Bigodi TC, Kahunge TC, Nkoma-Katalyeba TC, Bwizi, Biguli, Biguli TC and Busiriba	Sanitation and hygiene improvement activities carried out in selected villages	Sanitation and hygiene improvement activities carried out in selected villages	Sanitation and hygiene improvement activities carried out in selected villages	Sanitation and hygiene improvement activities carried out in selected villages	Sanitation and hygiene improvement activities carried out in selected villages
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950
External Financing:	214,120	160,590	396,474	99,118	99,118	99,118	99,118
Total For KeyOutput	233,922	175,441	416,275	104,069	104,069	104,069	104,069

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Consultancy services for siting and drilling of deep wells offered	Consultancy services for siting and drilling of deep wells offered	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Consultancy services for survey, design and supervision of pipeline extension offered	Consultancy services for survey, design and supervision of pipeline extension offered	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Environmental impact assessment carried out	Environmental impact assessment carried out	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Carry out siting and drilling supervision of 7 No. deep wells	Carry out siting and drilling supervision of 7 No. deep wells	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Carry out survey and design of 2 No. pipeline extension	Carry out survey and design of 2 No. pipeline extension	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Carry out environmental impact assessment	Carry out environmental impact assessment	Water Quality testing carried out on 200 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points	Water Quality testing carried out on 50 No. existing water points
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	28,000	21,000	24,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	24,000	6,000	6,000	6,000

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construct 01 NO 3 stance Lined Pit Public Latrine at Bisozi Market.3 stance Lined Pit Drainable latrines constructed at Bisozi Market.	0None	13 stance Lined Pit Drainable latrines constructed at Bisozi Market.	0None	0None
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Non Standard Outputs:	None	None	Community trained on how to use	None	Community trained on how to use	None	None
<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>	15,000	11,250	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	15,000	11,250	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			10Drill boreholes in Sub Counties of Busiriba, Bwizi, Kahunge, Nkoma and KamwengeDeep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	0None	0None	10Deep boreholes drilled in Sub Counties of Busiriba, Kahunge, Kamwenge, Nkoma and Bwizi	0None
No. of deep boreholes rehabilitated			12Rehabilitate 12 No.Deep Wells in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwiizi.12 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwiizi.	1212 Deep Wells Rehabilitated in subcounties of Kamwenge,Busiriba,Kahunge.Kabam biro,Bihanga,Nkoma,Bwiizi.	0None	0None	0None
Non Standard Outputs:	None	None	None	None	None	None	None
<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>	243,850	182,888	372,235	93,059	93,059	93,059	93,059
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	243,850	182,888	372,235	93,059	93,059	93,059	93,059
Budget Output: 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construct piped water in 13 villages of Kabingo Parish in Bihanga Sub CountyPiped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	1Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	0Piped water constructed in 13 villages of Kabingo Parish in Bihanga Sub County	0None	0None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	NoneNone	NoneNone	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	248,989	186,742	312,539	78,135	78,135	78,135	78,135
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,989	186,742	312,539	78,135	78,135	78,135	78,135

Vote:518 Kamwenge District

FY 2021/22

Service Area: 82 Urban Water Supply and Sanitation

Output Class: Capital Purchases

Budget Output: 82 80Construction and Rehabilitation of Sewerage Facilities

Non Standard Outputs:	Sanitation and drainage facilities constructed in Nkoma-Katalyebe Town Council	<i>Sanitation and drainage facilities constructed in Nkoma-Katalyebe Town Council</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	890,000	667,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	890,000	667,500	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	40,800	30,600	<i>52,000</i>	13,000	13,000	13,000	13,000	13,000
<i>Non Wage Rec't:</i>	91,121	66,466	<i>88,934</i>	22,233	22,233	22,233	22,233	22,233
<i>Domestic Dev't:</i>	1,445,641	1,084,231	<i>745,576</i>	186,394	186,394	186,394	186,394	186,394
<i>External Financing:</i>	214,120	160,590	<i>396,474</i>	99,118	99,118	99,118	99,118	99,118
Total For WorkPlan	1,791,682	1,341,887	<i>1,282,983</i>	320,746	320,746	320,746	320,746	320,746

Vote:518 Kamwenge 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

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

Non Standard Outputs:	7 Staff paid salaries Travel expenses paid to staffDeveloping staff list Checking the payroll Approving salary payment Processing payments for travel expenses	7 Staff paid salaries Travel expenses paid to staff7 Staff paid salaries Travel expenses paid to staff	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made	10 Staff paid salaries timely Fuel and lubricants procured Travel inland payments made
Wage Rec't:	79,500	59,625	210,000	52,500	52,500	52,500	52,500
Non Wage Rec't:	12,247	9,185	14,311	3,578	3,578	3,578	3,578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,747	68,810	224,311	56,078	56,078	56,078	56,078

Budget Output: 83 02Tourism Development

Vote:518 Kamwenge District

FY 2021/22

Non Standard Outputs:

4 Tourism potential sites identified 1 Video recording of tourism product Tourism profile updated 4 Monitoring visits to Eco-tourism actors made Mapping out sites Conducting consultative meetings with communities adjacent to protected areas Conducting sensitisation meetings with natural based community tourism operators Video recording of tourism products and broadcasting Carrying out field monitoring visits	<i>1 Tourism potential sites identified 1 Video recording of tourism product Tourism profile updated 1 Monitoring visits to Eco-tourism actors made 1 Tourism potential sites identified 1 Video recording of tourism product 1 Monitoring visits to Eco-tourism actors made</i>	<i>Inspections monitoring of echo tourism actors Identify tourism potentialsInspections monitoring of echo tourism actors Identify tourism potentials</i>	2 Monitoring visits for Eco-tourism actors made Tourism potential sites identified and documented	2 Inspections for suitability of tourism organizations 2 Monitoring visits for Eco-tourism actors made	2 Inspections for suitability of tourism organizations 2 Monitoring visits for Eco-tourism actors made	2 Inspections for suitability of tourism organizations 2 Monitoring visits for Eco-tourism actors made
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,427	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,427	4,000	1,000	1,000	1,000

Budget Output: 83 03Tree Planting and Afforestation

Vote:518 Kamwenge District

FY 2021/22

Area (Ha) of trees established (planted and surviving)

*Preparing nursery sites
Procuring nursery materials, seed and equipment
Sowing
Potting
Pricking out
Tending of seedlings
Identifying participating farmers
Distributing seedlings
Carrying out supervisions
Training farmers in forestry and nursery management1
Central Nursery established at the District HQs and 2 other nurseries in 2 Sub-Counties; it is expected that each nursery will have production capacity of 500,000 seedlings.
Planting materials distributed to farmers*

Number of people (Men and Women) participating in tree planting days

*Organising farmers
Carrying out training
Carrying out supervisions30
Men will participate in tree growing
30 Women will participate in tree growing*

Vote:518 Kamwenge District

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Non Standard Outputs:	No non-standard outputsN/A		<i>mobilizing materials and equipments Start nursery activities Deliver seedling and plantmobilizing materials and equipments Start nursery activities Deliver seedling and plant</i>	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant		Mobilizing materials and equipment Start nursery activities Deliver seedling and plant	Mobilizing materials and equipment Start nursery activities Deliver seedling and plant
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	108,000	81,000	0	0	0	0	0
Total For KeyOutput	113,000	84,750	44,000	11,000	11,000	11,000	11,000

Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	<i>Carrying sensitisation meetings Training beneficiaries Monitoring progress of work15 Agroforestry demos established in Kamwenge and Busiriba Sub-Counties 6 Efficient cook stoves constructed in Kamwenge and Busiriba Sub-Counties</i>
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Vote:518 Kamwenge District

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No. of community members trained (Men and Women) in forestry management

*Notifying and inviting participants to the trainings
Preparing training materials
Carrying out actual training
Making reports4
Trainings carried out in forestry management targeting 40 Men and 40 Women*

Non Standard Outputs:

No non-standard outputsN/A

*1 Training conducted targeting not less than 50 participants1
Training conducted targeting not less than 50 participants*

*Notifying and inviting participants to the trainings Preparing training materials
Carrying out actual training Making reportsNotifying and inviting participants to the trainings Preparing training materials
Carrying out actual training Making reports*

Notifying and inviting participants to the trainings
Preparing training materials
Carrying out actual training
Making reports

Notifying and inviting participants to the trainings
Preparing training materials
Carrying out actual training
Making reports

Notifying and inviting participants to the trainings
Preparing training materials
Carrying out actual training
Making reports

Notifying and inviting participants to the trainings
Preparing training materials
Carrying out actual training
Making reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,262	1,696	0	0	0	0	0
Total For KeyOutput	8,262	6,196	3,000	750	750	750	750

Budget Output: 83 05Forestry Regulation and Inspection

Vote:518 Kamwenge District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

*Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation
12 Inspections and compliance surveys will be done amongst timber dealers
4 Trainings on forestry regulation done*

Non Standard Outputs:

No non-standard outputsN/A

1 Inspection targeting timber yards in 8 Town Councils1 Inspection targeting timber yards in 8 Town Council

*Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation
Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation*

Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation

Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation

Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation

Arranging the inspections
Carrying out surprise visits
Checking on illegally acquired timber in timber yards
Training timber dealers on forestry regulation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees
formulated

Identifying
wetlands for which
management
committees will be
made
Mobilising
communities
adjacent to the
wetlands
Conducting
elections and
inaugurating the
committees
Carrying out
training on
wetlands
management
10 Trainings on
wetlands
management
conducted
6 Wetland
management
committees formed

Vote:518 Kamwenge District

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Non Standard Outputs:	No non-standard outputsN/A	<i>4 Community trainings in wetlands management conducted in 4 locations3 Community trainings in wetlands management conducted in 3 locations</i>	<i>Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management</i>	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management	Identifying wetlands for which management committees will be made Mobilising communities adjacent to the wetlands Conducting elections and inaugurating the committees Carrying out training on wetlands management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	10,800	8,100	0	0	0	0	0
Total For KeyOutput	16,800	12,600	3,000	750	750	750	750

Budget Output: 83 07River Bank and Wetland Restoration

Vote:518 Kamwenge District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored

Conducting community sensitization meetings

Carrying demarcation and restoration programmes10 Ha of wetlands restored

No. of Wetland Action Plans and regulations developed

Identifying hot spots along R.Mpanga

Mobilising communities in the selected hot spots along R.Mpanga

Conducting community sensitization meetings

Collecting data for developing WAPs

Securing planting materials for demonstration secured4 Wetlands will be restored Kabambiro and Kahunge 4 Wetlands Action Plans will be made for Kabambiro and Kahunge 2Km of degraded river banks of Mpanga restored 2 Demos established

Vote:518 Kamwenge District

FY 2021/22

Non Standard Outputs:

	<i>1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established1 Community meeting held 20Ha of river banks along R.Mpanga restored 1 Agroforestry demo established</i>	<i>Conducting community sensitization meetings Carrying demarcation and restoration programmesCondu cting community sensitization meetings Carrying demarcation and restoration programmes</i>	Conducting community sensitization meetings	Conducting community sensitization meetings	Conducting community sensitization meetings	Conducting community sensitization meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	3,500	875	875	875

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<i>200200 ENR Monitors including LECs trained in Bihanga Sub-County and Nkoma Sub-County200 ENR Monitors including LECs trained in Bihanga Sub-County and Nkoma Sub-County</i>	50200 ENR Monitors including LECs 200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council	50200 ENR Monitors including LECs 200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council	50200 ENR Monitors including LECs 200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council	50200 ENR Monitors including LECs 200 ENR Monitors including LECs trained in Bihanga Sub-County and Kahunge Town Council
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Non Standard Outputs:	No non-standardN/A	<i>1 Stakeholder environment training and sensitization carried out1 Stakeholder environment training and sensitization carried out</i>	<i>Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reportingIdentifyin g ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting</i>	Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting	Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting	Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting	Identifying ENR Monitors and LECs from communities Inviting Monitors for the training Carrying out actual training for the monitors and reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	14,000	10,500	0	0	0	0	0
Total For KeyOutput	14,000	10,500	4,500	1,125	1,125	1,125	1,125

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>Identifying areas for monitoring carrying out actual monitoring6 Monitoring and Compliance Surveys undertaken in all Sub</i>				
Non Standard Outputs:	No non-standard outputsN/A	<i>1 Compliance monitoring visit carried out in one wetland1 Compliance monitoring visit carried out in one wetland</i>	<i>Travel to the areas Identify the issues Make reports and recommendationsTravel to the areas Identify the issues Make reports and recommendations</i>	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations	Travel to the areas Identify the issues Make reports and recommendations

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,048	2,286	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	3,167	2,375	0	0	0	0	0
Total For KeyOutput	56,215	42,161	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

Identifying areas where outreaches will be carried out
Conducting the outreaches
Preparing reports
Carrying out cadastral urveying and processing titles2 Outreaches
Carried out on importance of land registration in the district
Management issues
Operationalization of the Physicall Planning Act
supervising surveys works
2 Pcs of district land will be surveyed titles secured

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FY 2021/22

Non Standard Outputs:	No non-standard outputsN/A	<i>1 Land title for district land secured 1 Physical Planning Committee held 1 Training for staff held1 Physical Planning Committee held 1 Training for staff held</i>	<i>Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral urveying and processing titlesIdentifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral urveying and processing titles</i>	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles	Identifying areas where outreaches will be carried out Conducting the outreaches Preparing reports Carrying out cadastral surveying and processing titles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,834	2,876	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,834	8,126	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:		<i>Physical planning committee meetingsPhysical planning committee meetings</i>	1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting held	1 District Physical Planning Committee meeting held
<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

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Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	79,500	59,625	210,000	52,500	52,500	52,500	52,500
<i>Non Wage Rec't:</i>	53,130	40,024	53,311	13,328	13,328	13,328	13,328
<i>Domestic Dev't:</i>	57,000	42,750	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	138,228	103,671	0	0	0	0	0
Total For WorkPlan	327,858	246,071	303,311	75,828	75,828	75,828	75,828

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FY 2021/22

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:

<ul style="list-style-type: none"> Stakeholders meetings at district level. Beneficiary appraisal and selection Funding youth groups Support supervision and monitoring Stakeholders meetings at district level. Beneficiary appraisal and selection Funding youth groups Support supervision and monitoring 	<p><i>Stakeholders meetings at district level.</i></p> <p><i>Beneficiary appraisal and selection</i></p> <p><i>Funding youth groups</i></p> <p><i>Support supervision and monitoring</i></p> <p><i>Stakeholders meetings at district level.</i></p> <p><i>Beneficiary appraisal and selection</i></p> <p><i>Funding youth groups</i></p> <p><i>Support supervision and monitoring</i></p>	<p><i>Labour inspections conducted District wide.</i></p> <p><i>Labour disputes settled District wide.</i></p> <p><i>Special Interest groups councils facilitated to sit for the statutory of times.</i></p> <p><i>GBV and VAC meetings conducted</i></p> <p><i>Youth (12-24 years) trained in life skill</i></p> <p><i>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</i></p> <p><i>Capacity Building Trainings for Para Social workers and VHTs conducted.</i></p> <p><i>FAL instructors trained on integrated community learning for wealth creation</i></p> <p><i>Communities sensitized on social economic transformation.</i></p> <p><i>OVC meeting conducted.</i></p> <p><i>Quarterly DAC meetings conducted</i></p>	<p>Labour inspections conducted District wide.</p> <p>Labour disputes settled District wide.</p> <p>Special Interest groups councils facilitated to sit for the statutory of times.</p> <p>GBV and VAC meetings conducted</p> <p>Youth (12-24 years) trained in life skill</p> <p>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</p> <p>Capacity Building Trainings for Para Social workers and VHTs conducted.</p> <p>FAL instructors trained on integrated community learning for wealth creation</p> <p>Communities sensitized on social economic transformation.</p> <p>OVC meeting conducted.</p> <p>Quarterly DAC meetings conducted</p>	<p>Labour inspections conducted District wide.</p> <p>Labour disputes settled District wide.</p> <p>Special Interest groups councils facilitated to sit for the statutory of times.</p> <p>GBV and VAC meetings conducted</p> <p>Youth (12-24 years) trained in life skill</p> <p>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</p> <p>Capacity Building Trainings for Para Social workers and VHTs conducted.</p> <p>FAL instructors trained on integrated community learning for wealth creation</p> <p>Communities sensitized on social economic transformation.</p> <p>OVC meeting conducted.</p> <p>Quarterly DAC meetings conducted</p>	<p>Labour inspections conducted District wide.</p> <p>Labour disputes settled District wide.</p> <p>Special Interest groups councils facilitated to sit for the statutory of times.</p> <p>GBV and VAC meetings conducted</p> <p>Youth (12-24 years) trained in life skill</p> <p>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</p> <p>Capacity Building Trainings for Para Social workers and VHTs conducted.</p> <p>FAL instructors trained on integrated community learning for wealth creation</p> <p>Communities sensitized on social economic transformation.</p> <p>OVC meeting conducted.</p> <p>Quarterly DAC meetings conducted</p>	<p>Labour inspections conducted District wide.</p> <p>Labour disputes settled District wide.</p> <p>Special Interest groups councils facilitated to sit for the statutory of times.</p> <p>GBV and VAC meetings conducted</p> <p>Youth (12-24 years) trained in life skill</p> <p>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</p> <p>Capacity Building Trainings for Para Social workers and VHTs conducted.</p> <p>FAL instructors trained on integrated community learning for wealth creation</p> <p>Communities sensitized on social economic transformation.</p> <p>OVC meeting conducted.</p> <p>Quarterly DAC meetings conducted</p>	<p>Labour inspections conducted District wide.</p> <p>Labour disputes settled District wide.</p> <p>Special Interest groups councils facilitated to sit for the statutory of times.</p> <p>GBV and VAC meetings conducted</p> <p>Youth (12-24 years) trained in life skill</p> <p>Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted.</p> <p>Capacity Building Trainings for Para Social workers and VHTs conducted.</p> <p>FAL instructors trained on integrated community learning for wealth creation</p> <p>Communities sensitized on social economic transformation.</p> <p>OVC meeting conducted.</p> <p>Quarterly DAC meetings conducted</p>
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Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted • Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC

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			<i>meetings conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,092	11,319	11,853	2,963	2,963	2,963	2,963
<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	15,092	11,319	11,853	2,963	2,963	2,963	2,963

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools	• Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted	Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted
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transformation. •
OVC meeting
conducted. •
Quarterly DAC
meetings conducted
• Labour
inspections
conducted District
wide. • Labour
disputes settled
District wide. •
Special Interest
groups councils
facilitated to sit for
the statutory of
times. • GBV and
VAC meetings
conducted • Youth
(12-24 years)
trained in life skill •
Refresher trainings
of CDOs, Health
Workers Police and
Community
Resource Persons
(CoRPs) in Case
Management
conducted. •
Capacity Building
Trainings for Para
Social workers and
VHTs conducted. •
FAL instructors
trained on
integrated
community
learning for wealth
creation •
Communities
sensitized on social
economic
transformation. •
OVC meeting
conducted. •
Quarterly DAC
meetings conducte

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	2,618	1,964	5,157	1,289	1,289	1,289	1,289
<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	2,618	1,964	5,157	1,289	1,289	1,289	1,289

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			200• Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation 200 Learners attending adult education classes	50 Learners attending adult education classes	50 Learners attending adult education classes	50 Learners attending adult education classes	50 Learners attending adult education classes
Non Standard Outputs:	• Training FAL instructors • Establishment of FAL classes in sub counties where they are not existing						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,628	7,971	8,950	2,237	2,237	2,237	2,237
<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	10,628	7,971	8,950	2,237	2,237	2,237	2,237

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:		1. Sub County level sensitizations 2. District level trainings 3. Training project management members 4. Conducting community meetings for beneficiary selection 5. Monitoring and support supervision	<i>Sub County level sensitizations 2. District level trainings 3. Training project management members 4. Conducting community meetings for beneficiary selection 5. Monitoring and support supervision</i>	<i>Gender mainstreaming notes disseminated. Disseminating gender mainstreaming notes</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,235	4,676	2,964	741	741	741	741	741
Domestic Dev't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	21,235	15,926	17,964	4,491	4,491	4,491	4,491	4,491

Budget Output: 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled		120 juvenile offenders support 120 VAC cases	30 juvenile offenders support 120 VAC cases	30 juvenile offenders support 120 VAC cases	30 juvenile offenders support 120 VAC cases	30 juvenile offenders support 120 VAC cases
Non Standard Outputs:	1. Life skills					

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training for peer
leaders and peer
groups 2. Radio
programmes on
child abuse case 3.
Holiday camps to
equip children with
life skill and abuses
4. Hold community
dialogue sections 5.
Conducting social
inquiries and
attending courts
sessions for abused
children 6. Hold
community
dialogue meetings
for community
member. 7.
Popularizing 116
toll free 8.
Sensitizing senior
women and men on
child protection
issues 9. Formation
of children rights
clubs in schools
10.Link victims to
service providers
on economic
programmes
11.Home visits to
victims of abuse to
provide
psychosocial
support 1. Life
skills training for
peer leaders and
peer groups 2.
Radio programmes
on child abuse case
3. Holiday camps
to equip children
with life skill and
abuses 4. Hold
community
dialogue sections 5.
Conducting social



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inquiries and attending courts sessions for abused children 6. Hold community dialogue meetings for community member. 7. Popularizing 116 toll free 8. Sensitizing senior women and men on child protection issues 9. Formation of children rights clubs in schools 10.Link victims to service providers on economic programmes 11.Home visits to victims of abuse to provide psychosocial support							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,085	5,314	5,927	1,482	1,482	1,482	1,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	121,163	30,291	30,291	30,291	30,291
Total For KeyOutput	7,085	5,314	127,090	31,773	31,773	31,773	31,773

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			44 Youth councils supported to hold quarterly sittings4 Youth councils supported to hold quarterly sittings	11Youth council supported to hold quarterly sitting	11Youth council supported to hold quarterly sitting	11Youth council supported to hold quarterly sitting	11Youth council supported to hold quarterly sitting
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,284	4,713	7,112	1,778	1,778	1,778	1,778
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	6,284	4,713	7,112	1,778	1,778	1,778	1,778
Budget Output: 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			1212PWDs supported with assisted devices.12PWDs supported with assisted devices.			1212PWDs supported with assisted devices.	
Non Standard Outputs:							
	• Support the councils to conduct quarterly sittings. • Supervision and monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,618	1,964	5,927	1,482	1,482	1,482	1,482
<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	2,618	1,964	5,927	1,482	1,482	1,482	1,482
Budget Output: 81 12Work based inspections							

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Non Standard Outputs:

? Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites ? Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites

Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites

Promotion of Social Safeguards in all infrastructure projects e.g roads, water and building construction projects ? Labour inspections and Promotion on all labour sites

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,618	1,964	2,964	741	741	741	741
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,618	1,964	2,964	741	741	741	741

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

4-4 women councils supported - identify and support the orientation of new women council members. -4 women councils supported - identify and support the orientation of new women council members.

11 women council sitting supported

11 women council sitting supported

11 women council sitting supported

11 women council sitting supported

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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,618	1,964	5,453	1,363	1,363	1,363	1,363
<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	2,618	1,964	5,453	1,363	1,363	1,363	1,363

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

3. Holiday camps to equip children with life skill and abuses 4. Hold community dialogue sections 5. Conducting social inquiries and attending courts sessions for abused children 3. Holiday camps to equip children with life skill and abuses 4. Hold community dialogue sections 5. Conducting social inquiries and attending courts sessions for abused children

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,964	741	741	741	741
<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	2,964	741	741	741	741

Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Paid staff salaries
Procured fuel
Procured office

Paid staff salaries
Procured fuel
Procured office

• *Labour inspections conducted District*

Labour inspections conducted District wide.

Special Interest groups councils facilitated to sit for

Refresher trainings of CDOs, Health Workers Police and

Refresher trainings of CDOs, Health Workers Police and

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stationery Attended workshop and seminars Reports submitted Paying staff salaries Procuring fuel Procuring office stationery Attending workshop and seminars Reporting

stationery Attended workshop and seminars Reports submitted Paid staff salaries Procured fuel Procured office stationery Attended workshop and seminars Reports submitted

wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducted • Labour inspections conducted District wide. • Labour disputes settled District wide. • Special Interest groups councils facilitated to sit for the statutory of

• Labour disputes settled District wide.

the statutory of times.
• GBV and VAC meetings conducted
• Youth (12-24 years) trained in life skill

Community Resource Persons (CoRPs) in Case Management conducted.
• Capacity Building Trainings for Para Social workers and VHTs conducted.
• FAL instructors trained on integrated community learning for wealth creation
• Communities sensitized on social economic transformation.
• OVC meeting conducted.
• Quarterly DAC meetings conducted

Community Resource Persons (CoRPs) in Case Management conducted.
• Capacity Building Trainings for Para Social workers and VHTs conducted.
• FAL instructors trained on integrated community learning for wealth creation
• Communities sensitized on social economic transformation.
• OVC meeting conducted.
• Quarterly DAC meetings conducted

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times. • GBV and VAC meetings conducted • Youth (12-24 years) trained in life skill • Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted. • Capacity Building Trainings for Para Social workers and VHTs conducted. • FAL instructors trained on integrated community learning for wealth creation • Communities sensitized on social economic transformation. • OVC meeting conducted. • Quarterly DAC meetings conducte

Wage Rec't:	95,000	71,250	188,823	47,206	47,206	47,206	47,206
Non Wage Rec't:	22,452	16,839	9,001	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	14,780	11,085	0	0	0	0	0
Total For KeyOutput	132,232	99,174	198,824	49,706	49,706	49,706	49,706

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Output Class: Lower Local Services

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

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>	132,000	99,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,000	99,000	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

<i>Wage Rec't:</i>	95,000	71,250	188,823	47,206	47,206	47,206	47,206
<i>Non Wage Rec't:</i>	78,251	58,688	68,271	17,068	17,068	17,068	17,068
<i>Domestic Dev't:</i>	147,000	110,250	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	14,780	11,085	121,163	30,291	30,291	30,291	30,291
Total For WorkPlan	335,031	251,273	396,257	99,064	99,064	99,064	99,064

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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

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Non Standard Outputs:

Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues. Continue to coordinate refugee and host population interventions under ReHoPE Paying staff allowances Paying topup allowances to UNHCR project staff. Procuring office stationery Procuring fuel Managing the District planning Office Procured office stationery. Procured fuel for coordination Managed and coordinated the District planning activities. Coordinated refugee activities within the District. Procuring office stationery. Procuring fuel for coordination Managing and coordinating the District planning activities. Coordinating refugee activities within the District.

Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues. Paid staff allowances Paid topup allowances to UNHCR project staff. Procured office stationery Procured fuel Managed the District planning Office Coordinated refugee issues.

Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function. Strengthen coordination of public and private institutions in design and implementation of policies. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.

Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.

Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.

Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.

Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries Monitoring and supervision of government programmes Coordination of District planning function.

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<i>Wage Rec't:</i>	42,500	31,875	43,476	10,869	10,869	10,869	10,869
<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	34,800	26,100	14,280	3,570	3,570	3,570	3,570
Total For KeyOutput	97,300	72,975	78,756	19,689	19,689	19,689	19,689

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>1212 sets of Minutes of TPC meetings at District level</i>	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level	33 sets of Minutes of TPC meetings at District level
No of qualified staff in the Unit			<i>33 qualified staff at District HQTRs</i>	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs	33 qualified staff at District HQTRs
Non Standard Outputs:	Procured office stationery. Managed and coordinated the District planning activities. Procuring office stationery. Procuring fuel for coordination Managing and coordinating the District planning activities. Coordinating refugee activities within the District.	<i>Procured office stationery. Managed and coordinated the District planning activities. Procured office stationery. Managed and coordinated the District planning activities.</i>	<i>Effective Public Investment Management. Improved budget credibility. • Preparation and submission of quarterly M&E reports to OPM. • Preparation of annual work plans.</i>	Effective Public Investment Management. Improved budget credibility.	Effective Public Investment Management. Improved budget credibility.	Effective Public Investment Management. Improved budget credibility.	Effective Public Investment Management. Improved budget credibility.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	13,000	3,250	3,250	3,250	3,250

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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place. • A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts Data collection. Data analysis.	Data collected 1 District statistical abstract in place. Validation of DSPS. 1 DSPS in place.Data collected 1 District statistical abstract in place.	Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.Data collection and compilation of annual statistical abstracts. Conducting surveys. Statistical information dissemination.	Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.	Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.	Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.	Strengthened the capacity of the local government statistics system to generate data for development. Strengthened the departments capacity to conduct research and evaluation function better to inform planning and plan implementation Existence of annual statistical abstracts. Functional database.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	16,000	4,000	4,000	4,000	4,000

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:

• A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place. • A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts Data collection. Data analysis. Validation meeting.

A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Update and maintenance of District Data base including preparation of annual statistical abstracts 1 DPAP in place. 1 Population status report in place.

Population status report in place. Strong statistical systems in place. Pr-census survey report in place. Data collection. Data analysis Report writing Information Dissemination.

Population status report in place. Strong statistical systems in place.

Population status report in place. Strong statistical systems in place.

Strong statistical systems in place. Pr-census survey report in place.

Strong statistical systems in place. Pr-census survey report in place.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	2,000	500	500	500	500
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

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Non Standard Outputs:	<ul style="list-style-type: none"> Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. 	<p><i>Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.</i></p> <p><i>Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning.</i></p>	<p><i>Project formulation report. Field & Desk project appraisal reports in place. Project evaluation reports.</i></p> <p><i>At least 10 projects appraised for FY 2022/23. Conducting desk appraisal meetings. Field appraisal visits Report writing. Dissemination of field appraisal team findings.</i></p>	Project formulation report. Project evaluation reports.	Field & Desk project appraisal reports in place.	Field & Desk project appraisal reports in place At least 10 projects appraised for FY 2022/23.	At least 10 projects appraised for FY 2022/23.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	13,000	3,250	3,250	3,250	3,250

Budget Output: 83 06Development Planning

Non Standard Outputs:	Approved District Development plan (DDPIII)	<i>Approved District Development plan (DDPIII)</i>	<i>Strengthened capacity for development</i>	Strengthened capacity for development	Strengthened capacity for development
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2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025 • The Department will finalize and guide implementation of the approved District Development plan (DDPIII) 2020/2021-2024/2025 • Launch and commission the District Nutrition Action Plan (2020/2021-2024/2025) • A District population action plan for 2020/2021-2024/2025 will also be launched and approved for implementation • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments	<i>2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025 Approved District Development plan (DDPIII) 2020/2021-2024/2025. District Nutrition Action Plan (2020/2021-2024/2025). District population action plan for 2020/2021-2024/2025</i>	<i>planning at both the HLG and LLG levels.Preparation of annual work plans. Ensuring align of annual workplans to DDPIII programs. Building the capacity of LLGs in development planning. Building the capacity of the District Council in program based development planning approach</i>	planning at both the HLG and LLG levels.	planning at both the HLG and LLG levels.					
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,500	5,625	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management. • Update and maintenance of District Data base including preparation of annual statistical abstracts • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. Procuring internet services.	<i>Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management. Quarterly budget performance reports in place. District annual workplan and budget in place and submitted to MoFPED on time. Information and communication systems strengthened within the District LG management.</i>	<i>Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports Preparation of annual work plans. Updating the District database. Maintaining a functional District statistical systems.</i>	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports	Improved the existing coordination, monitoring and reporting framework and systems. Improved compliance with accountability rules and regulations. Timely submission of quarterly and annual performance reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,129	16,597	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	3,500	2,625	0	0	0	0	0

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Total For KeyOutput	25,629	19,222	28,000	7,000	7,000	7,000	7,000
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Budget Output: 83 08Operational Planning

Non Standard Outputs:

- Update and maintenance of District Data base including preparation of annual statistical abstracts • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. • Coordination of the District Technical planning committee meetings. • Update and maintenance of District Data base including
- 2 Performance review meetings conducted. 70% increase in annual budgets & DDPIII alignment. 80% budget released against originally approved budget. Share of PIP projects implemented on time (80%) 100% Share of PIP projects implemented within the approved budget Proportion of key indicators up-to-date with periodic data (100%) • Data collection and compilation of annual statistical abstracts. • Coordination of annual performance assessment. • Preparation and submission of quarterly M&E reports to OPM. • Preparation of annual work plans. • Compilation of quarterly and annual performance reports. • Build the capacity of LLGs in development &*

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preparation of annual statistical abstracts • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Strengthen planning and budgeting capacity for District departments and Lower Local Governments • The Department will continue to coordinate budgeting and reporting processes as well as guide council in budgeting and development planning. • Coordination of the District Technical planning committee meetings.		<i>program-based approach planning and budgeting. • Promote partnerships with key stakeholders in program implementation. • Coordinate development plan implementation.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	723	542	10,000	2,500	2,500	2,500	2,500
External Financing:	43,998	32,998	59,903	14,976	14,976	14,976	14,976
Total For KeyOutput	55,221	41,416	85,903	21,476	21,476	21,476	21,476

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	4 Monitoring report. 4 Monitoring visits. • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District • Continue to coordinate refugee and host population interventions under ReHoPE • Monitoring and evaluation of Government and Development Partner programmes in the District	<i>1Monitoring report. 1Monitoring visit. 1Monitoring report. 1Monitoring visit.</i>	<i>Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place. • Data collection and compilation of annual statistical abstracts. • Coordination of annual performance assessment. • Preparation and submission of quarterly M&E reports to OPM. • Compilation of quarterly and annual performance reports. • Build the capacity of LLGs in development & program-based approach planning and budgeting. • Promote partnerships with key stakeholders in program implementation. • Coordinate development plan implementation.</i>	Quarterly M&E reports prepared and submitted to OPM.	Quarterly M&E reports prepared and submitted to OPM.	Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place.	Quarterly M&E reports prepared and submitted to OPM. Annual M&E plan in place. Annual Internal assessment reports in place.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,093	6,820	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	18,277	13,708	45,000	11,250	11,250	11,250	11,250
External Financing:	9,720	7,290	0	0	0	0	0
Total For KeyOutput	37,090	27,817	57,000	14,250	14,250	14,250	14,250

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools	<i>1vehicle maintained. 3 Laptopup computers maintained. 3 printers maintained. 2 data collection tools</i>	<i>2 Motor cycles procured. Motor cycles mantainedProcure ment of motor cycles for M&E.</i>			2 Motor cycles procured. Motor cycles mantained	Motor cycles maintained
<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>	150,000	112,500	54,300	13,575	13,575	13,575	13,575
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	54,300	13,575	13,575	13,575	13,575
<i>Wage Rec't:</i>	42,500	31,875	43,476	10,869	10,869	10,869	10,869
<i>Non Wage Rec't:</i>	89,222	66,916	101,000	25,250	25,250	25,250	25,250
<i>Domestic Dev't:</i>	174,000	130,500	151,300	37,825	37,825	37,825	37,825
<i>External Financing:</i>	92,018	69,013	74,183	18,546	18,546	18,546	18,546
Total For WorkPlan	397,740	298,305	369,959	92,490	92,490	92,490	92,490

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FY 2021/22

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:

Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control	<i>Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control Vehicle maintenance and fuel control Stores management Asset and inventory management Budget efficiencand controly Vehicle maintenance and fuel control</i>	<i>Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited. Donor aided projects and contract management and procurement Asset and inventory management Audit Budget efficiency and control Payroll and human resource management Special audits and assignments Local Revenue collection and management Audit of public institutions</i>	Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.	Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.	Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.	Donor aided projects implementation audited and verified. Asset and inventory management audited. Budget efficiency & control assessed. Payroll and human resource management audited Special audits and assignments conducted Local Revenue collection and management Audited Public institutions audited.
:	26,040	19,530	26,040	6,510	6,510	6,510
:	7,900	5,925	25,000	6,250	6,250	6,250
:	0	0	0	0	0	0
:	0	0	0	0	0	0
t	33,940	25,455	51,040	12,760	12,760	12,760

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Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2020-08-30 <i>Four quarterly reports submitted to MFPED by 30th day every first month in the next quarter</i> Four quarterly reports submitted to MFPED by 30th day every first month in the next quarter	2020-10-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-01-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-04-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter	2021-07-301 quarterly report submitted to MFPED by 30th day every first month in the next quarter
No. of Internal Department Audits			4 <i>Donor aided projects and contract management and procurement Asset and inventory management Audit Budget efficiency and control Payroll and human resource management Special audits and assignments Local Revenue collection and management Audit of public institutions Four quarterly Internal Audit reports for the District HQs and Sub-</i>	1Quarterly Internal Audit report for the District HQs and Sub-	1Quarterly Internal Audit report for the District HQs and Sub-	1Quarterly Internal Audit report for the District HQs and Sub-	1Quarterly Internal Audit report for the District HQs and Sub-
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,418	21,314	18,000	4,500	4,500	4,500	4,500
<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	28,418	21,314	18,000	4,500	4,500	4,500	4,500
Output Class: Capital Purchases							
<i>Budget Output: 82 72Administrative Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,500	1,125	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,000	750	750	750	750
Wage Rec't:	26,040	19,530	26,040	6,510	6,510	6,510	6,510
Non Wage Rec't:	36,318	27,239	43,000	10,750	10,750	10,750	10,750
Domestic Dev't:	1,500	1,125	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	63,858	47,894	72,040	18,010	18,010	18,010	18,010

Vote:518 Kamwenge District

FY 2021/22

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
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:518 Kamwenge District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4four radio talk show participated in on voice of kamwenge radiofour radio talk show participated in on voice of kamwenge radio</i>	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio	1radio talk show participated in on voice of kamwenge radio
No of businesses inspected for compliance to the law			<i>5businesses inspected for compliancebusinesses inspected for compliance</i>	2businesses inspected for compliance	2businesses inspected for compliance	2businesses inspected for compliance	2businesses inspected for compliance
No of businesses issued with trade licenses			<i>1000Businesses issued with licensesBusinesses issued with licenses</i>	5Businesses issued with licenses	5Businesses issued with licenses	4Businesses issued with licenses	4Businesses issued with licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2two trade sensitization meetings organized at district leveltwo trade sensitization meetings organized at district level</i>	1Trade sensitization meetings organized at district level	1Trade sensitization meetings organized at district level		
Non Standard Outputs:	Visit the Business Count the Numbers	Visit the Business Count the Numbers	<i>Visit the Business Count the NumbersVisit the Business Count the Numbers</i>				
<i>Wage Rec't:</i>	19,500	14,625	<i>80,808</i>	20,202	20,202	20,202	20,202
<i>Non Wage Rec't:</i>	8,212	6,159	<i>7,711</i>	1,928	1,928	1,928	1,928
<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	27,712	20,784	88,519	22,130	22,130	22,130	22,130

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in		<i>2two awareness radio shows participated into awareness radio shows participated in</i>						
No of businesses assisted in business registration process		<i>2businesses assisted in registrationbusinesses assisted in registration</i>						
No. of enterprises linked to UNBS for product quality and standards		<i>2two businesses linked to UNBS for product quality and standardstwo businesses linked to UNBS for product quality and standards</i>						
Non Standard Outputs:								
	Inspections done							
	Inspections done							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>4,815</i>	1,204	1,204	1,204	1,204	1,204
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,500	1,125	<i>4,815</i>	1,204	1,204	1,204	1,204	1,204

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Budget Output: 83 03Market Linkage Services

No. of market information reports desseminated			4Data collected Report compiled disseminatedData collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated	1Data collected Report compiled Report disseminated
No. of producers or producer groups linked to market internationally through UEPB			3Two producer organizations linkedTwo producer organizations linked			2Two producer organizations linked	
Non Standard Outputs:	Linkproducer groups Gather Market informationLinkpro ducer groups Gather Market information	Linkproducer groups Gather Market informationLinkpr oducer groups Gather Market information					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	4,815	1,204	1,204	1,204	1,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	4,815	1,204	1,204	1,204	1,204

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			supervise cooperative societies number of cooperative supervised
No. of cooperative groups mobilised for registration			mobilize groups to register as cooperative societies Groups mobilized for registration as cooperatives

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No. of cooperatives assisted in registration			<i>assist cooperative groups in registration</i>					
			<i>Cooperatives registered</i>					
Non Standard Outputs:	cooperative leaders and staff mentored in cooperative principles and operations	mentor cooperative leaders and staff in cooperative principles and operations	<i>cooperative leaders and staff mentored in cooperative principles and operations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,938	6,703	12,039	3,010	3,010	3,010	3,010	3,010
<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	8,938	6,703	12,039	3,010	3,010	3,010	3,010	3,010

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>12Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge</i>	2Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	1Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	2Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge	1Identification of new hospitality facilities located within town councils of Bigodi, Kamwenge, Kahunge
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No. and name of new tourism sites identified

4Kibale National Park	2Kibale National Park	2Kibale National Park
Bigodi bird sanctuary	Bigodi bird sanctuary	Bigodi bird sanctuary
Turraco trails	Turraco trails	Turraco trails
Kibale community walk	Kibale community walk	Kibale community walk

No. of tourism promotion activities
meanstremed in district development plans

1Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary	2Recording coverages of tourism tourism sites namely Bigodi bird sanctuary
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Non Standard Outputs:	Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervisedInspect tourism sites Monitoring of natural based community tourism projects Inspect hospitality enterprises Promote tourism sites Monitor cultural enterprises Identify new hospitality facilities	<i>Tourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervisedTourism sites inspected Natural based community tourism projects monitored Hospitality enterprises inspected Tourism sites promoted Cultural sites supervised</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,344	4,758	9,866	2,467	2,467	2,467	2,467
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,344	4,758	9,866	2,467	2,467	2,467	2,467

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,570	3,428	5,541	1,385	1,385	1,385	1,385
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,570	3,428	5,541	1,385	1,385	1,385	1,385

Budget Output: 83 07Sector Capacity Development

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Non Standard Outputs:	Participate in workshops and seminars	<i>Participate in workshops and seminars</i>					
	Participating in workshops and seminars	<i>Participate in workshops and seminars</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>3,368</i>	842	842	842	842
<i>Domestic Dev't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	8,368	2,092	2,092	2,092	2,092

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	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>4,056</i>	1,014	1,014	1,014	1,014
<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	4,056	1,014	1,014	1,014	1,014

Output Class: Capital Purchases

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	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>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	2,009,678	1,507,259	<i>1,306,870</i>	326,717	326,717	326,717	326,717
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	2,009,678	1,507,259	1,306,870	326,717	326,717	326,717	326,717
<i>Wage Rec't:</i>	19,500	14,625	80,808	20,202	20,202	20,202	20,202
<i>Non Wage Rec't:</i>	33,064	24,798	52,210	13,052	13,052	13,052	13,052
<i>Domestic Dev't:</i>	2,009,678	1,507,259	1,311,870	327,967	327,967	327,967	327,967
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,062,242	1,546,682	1,444,888	361,222	361,222	361,222	361,222

N/A