

Vote:519 Kanungu District

FY 2021/22

Foreword

This annual work plans have been prepared following the fiscal decentralization strategy that empowers Local Governments to plan for themselves. A number of consultative meetings were held including holding of the district budget conference that was held on 3rd November 2020 where different stakeholders contributed ideas of the planned development in the District. It has been driven by the District Development Plan for 2020/2025, sector strategic plans, food and nutrition policy Uganda gender policy, sustainable development goals, the 26 Presidential Directives as well as national development plan 2020/2025.

The priority interventions for 2021-22 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy peoples basic needs, ensure equitable development, inclusive growth. Equitable development, good health for all and improve on nutrition status in the District. Focus will mainly be in investing in agro industry, human Capital development, Mineral-based Industrialization, Tourism Development, Water, Climate Change and ENR Management, Community Mobilization and Mindset Change, Innovation, Technology Devt. & Transfer, Regional Development, Private Sector Development , Manufacturing Digital Transformation , Transport Inter connectivity, Sustainable Energy Development ,Sustainable Urban Development, Governance and Security Strengthening, Public Sector Transformation and Development Plan Implementation

However, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor Funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, Development partners, technical staff, Non-Governmental Organizations, Community Based Organizations for concerted efforts and resource commitment in order to realize what has been prepared in this annual work plans for 2021/2022.

We would like to recognize all those who participated in the discussion of this work plans

I wish to recognize the contribution of the development partners through budget and off budget support to the district.

I call upon the technical staff and all stakeholders to address the key challenges in workplans preparation and Execution.



KWIZERA ALEX CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|--|---|--|--|--|--|
| <i>Service Area: 81 District and Urban Administration</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 01Operation of the Administration Department</i> | | | | | | | |
| Non Standard Outputs: | Salary and Pension paid representant Dist and monitor govt projects.Update payroll attend meetings in and out-side the Dist and monitoring govt projects. | <i>Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District. Salaries and Pension Paid. Govt projects monitored and reports submitted to line ministries. Dist represented in and out side the District.</i> | <i>Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law.To pay Staff Salaries, To represent Dist. in and outside the Dist and CAOs Vehicle maintained. To supervise and coordinate govt programs. To represent the Dist. in courts of Law.</i> | Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law. | Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law. | Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law. | Staff Salaries in Admin. Paid Govt. Projects Monitored and supervised in Dist. Dist Represented in and outside Dist, CAOs vehicle maintained. Dist represented in courts of Law. |
| <i>Wage Rec't:</i> | 636,832 | 477,624 | 781,858 | 195,465 | 195,465 | 195,465 | 195,465 |
| <i>Non Wage Rec't:</i> | 49,938 | 37,454 | 57,956 | 14,489 | 14,489 | 14,489 | 14,489 |
| <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 | 686,770 | 515,078 | 839,814 | 209,954 | 209,954 | 209,954 | 209,954 |

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Budget Output: 81 02 Human Resource Management Services

| | | | | | | | |
|--|---|---|--|---|---|---|---|
| %age of LG establish posts filled | | | 86% Recruitment of new staff Established posts filled | 86% Established posts filled | 86% Established posts filled | 90% Established posts filled | 90% Established posts filled |
| %age of pensioners paid by 28th of every month | | | 100% Pension Files timely processed and IFMS interface files uploaded in time Pensioners paid by 28th of every month. | 100% Pensioners paid by 28th of every month. | 100% Pensioners paid by 28th of every month. | 100% Pensioners paid by 28th of every month. | 100% Pensioners paid by 28th of every month. |
| %age of staff appraised | | | 100% Conduct appraisal meetings Staff appraised | 70% Staff appraised | 85% Staff appraised | 85% Staff appraised | 100% Staff appraised |
| %age of staff whose salaries are paid by 28th of every month | | | 100% Monthly pay change reports filled and IFMS interface files timely uploaded. Staff salaries paid by 28th of every month | 100% Staff salaries paid by 28th of every month | 100% Staff salaries paid by 28th of every month | 100% Staff salaries paid by 28th of every month | 100% Staff salaries paid by 28th of every month |
| Non Standard Outputs: | New staff recruited. Pension processed in time. Recruitment of new staff and pension processing | Advertisement and selection for new Employees done Interview of new employees done | Pension paid, Staff facilitated on performance Management To pay pension by 28th every month, staff facilitated on performance management | Pension paid, Staff facilitated on performance Management | Pension paid, Staff facilitated on performance Management | Pension paid, Staff facilitated on performance Management | Pension paid, Staff facilitated on performance Management |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,697,097 | 2,764,573 | 3,208,279 | 802,070 | 802,070 | 802,070 | 802,070 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 3,697,097 | 2,764,573 | 3,208,279 | 802,070 | 802,070 | 802,070 | 802,070 |

Budget Output: 81 03 Capacity Building for HLG

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| | | | | | | | | |
|---|--|--|--|--|--|---|---|--|
| Availability and implementation of LG capacity building policy and plan | | | 1Conduct work shops and seminars Capacity building policy and available and implemented | 1Capacity building policy and available and implemented | 1Capacity building work plan and available and implemented | 1Capacity building work plan and available and implemented | 1Capacity building work plan and available and implemented | |
| No. (and type) of capacity building sessions undertaken | | | 4Conduct training needs assessment staff trained in modules toward performance improvement as identified in the Local Government assessment report | 1Support staff trained of records mgt | HOD trained on accountability management | Headteachers trained on performance management | HOD trained on procurement management | |
| Non Standard Outputs: | | | Staff Developed for improved performanceStaff Developed for improved performance | Training courses conducted and CBG work plan approved by council To conduct tanning workshops and To approve CBG work plan | Training courses conducted and CBG work plan approved by council | Training of councilors of the their roles done. Training of staff on performance gup identified in external asst. done. | Training of LLG leaders on Legislative procedures conducted | Training of Health staff on HIMS reporting done. |
| Wage Rec't: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | | | 11,000 | 8,250 | 31,341 | 7,835 | 7,835 | 7,835 |
| External Financing: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | 11,000 | 8,250 | 31,341 | 7,835 | 7,835 | 7,835 |

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Budget Output: 81 04Supervision of Sub County programme implementation

| Non Standard Outputs: | Support supervision of LLGs conducted. Govt projects monitored in LLGs and accountabilities done. Monitoring LLGs operations and give technical support on proper mgt skills. To prepare timely accountabilities | <i>LLGs Supervised and Govt projects monitoredLLGs Supervised and Govt projects monitored</i> | <i>Govt projects monitored , LLGs Supervised. And staff salaries paidTo Monitor Govt. Project and To Supervise LLGs</i> | LLGs Monitored and supervised | LLGs Monitored and supervised | LLGs Monitored and supervised | LLGs Monitored and supervised |
|----------------------------|--|---|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 675,990 | 168,998 | 168,998 | 168,998 | 168,998 |
| <i>Non Wage Rec't:</i> | 20,400 | 7,487 | 19,200 | 4,800 | 4,800 | 4,800 | 4,800 |
| <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 | 20,400 | 7,487 | 695,190 | 173,798 | 173,798 | 173,798 | 173,798 |

Budget Output: 81 05Public Information Dissemination

| Non Standard Outputs: | Relevant information disseminated to publicAttend public gatherings and disseminate information to relevant action officers for implementation | <i>Coordination of Information to public done.Coordination of Information to public done.</i> | <i>Data Collected and put to useTo Collect Data For planning purposes</i> | Collection of Data from LLGs Done | Collection of Data from LLGs Done | Collection of Data from LLGs Done | Collection of Data from LLGs Done |
|----------------------------|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,401 | 2,150 | 7,051 | 1,763 | 1,763 | 1,763 | 1,763 |
| <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 | 2,401 | 2,150 | 7,051 | 1,763 | 1,763 | 1,763 | 1,763 |

Budget Output: 81 06Office Support services

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| Non Standard Outputs: | Office properly managed and clients attended toCleaning offices and direct clients and deliver mails to other offices | Office properly managed and clients attended toOffice properly managed and clients attended to | Clients received and guided accordinglyTo receive and guide Clients in CAOs Office. | Clients received and guided accordingly | Clients received and guided accordingly | Clients received and guided accordingly | Clients received and guided accordingly |
|-----------------------|---|--|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,880 | 4,410 | 5,880 | 1,470 | 1,470 | 1,470 | 1,470 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,880 | 4,410 | 5,880 | 1,470 | 1,470 | 1,470 | 1,470 |

Budget Output: 81 08Assets and Facilities Management

| | | | | | | | |
|-------------------------------------|-------|-------|--|---|---|---|---|
| No. of monitoring reports generated | | | 4To procure shelves to file pension Files safelymonitoring and timely file retrieval generated | 1Performance on collection staff file on transfer | 1Performance on collection staff file on transfer | 1Performance on collection staff file on transfer | 1Performance on collection staff file on transfer |
| No. of monitoring visits conducted | | | 4Monitoring and Procurement of office shelvesMonitoring and registry management conducted | 1Monitoring of facilities done | 2Monitoring of facilities done | 2Monitoring of facilities done | 1Monitoring of facilities done |
| Non Standard Outputs: | | | Safe custody of pension filesTo procure office shelves for pension files | Proper custody of pension and staff file done | Proper custody of pension and staff file done | Proper custody of pension and staff file done | Proper custody of pension and staff file done |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 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 | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 81 09Payroll and Human Resource Management Systems

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| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. Pay roll processing pension files verified and captured in IPPS issuing of payslips to employees | <i>Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. Pr-retirement meeting conducted Payslips and pay roll printed and displayed at cost center payroll data captured pension files verified. End of year party conducted.</i> | <i>Payroll and Pay slips printed and displayed at cost centers, payslips issued to employees To procure stationery and computer consumables</i> | Payroll and Pay slips printed and displayed at cost centers | Payroll and Pay slips printed and displayed at cost centers | Payroll and Pay slips printed and displayed at cost centers | Payroll and Pay slips printed and displayed at cost centers |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 13,201 | 10,901 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <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 | 13,201 | 10,901 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Budget Output: 81 11Records Management Services

| | | | | | | | |
|---|--|--------------|--|---------------------------|---------------------------|---------------------------|---------------------------|
| %age of staff trained in Records Management | | | <i>100To train registry staff and to properly manage registry. % of records staff trained and registry well managed.</i> | 100%Records staff trained | 100%Records staff trained | 100%Records staff trained | 100%Records staff trained |
| Non Standard Outputs: | Well coordinated registry doneto facilitate registry staff to properly manage the registry | | <i>Registry staff trainedTo conduct training Workshops</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 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 | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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Budget Output: 81 12Information collection and management

| Non Standard Outputs: | Ant-virus procured and installed in Dist computers Protect computers against virus attack . | Information Collected and Disseminated.Information Collected and Disseminated. | Data and soft ware information protectedTo procure Anti virus soft ware | Data and soft ware information protected | Data and soft ware information protected | Data and soft ware information protected | Data and soft ware information protected |
|----------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 5,000 | 3,750 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

| No. of existing administrative buildings rehabilitated | | | 000 | | | | |
|--|---|---|---|--|---|-----------------------|--------|
| Non Standard Outputs: | | | Administration Offices rehabilitatedo rehabilitate Administration office for Nyanga S/c, and to rehabilitate PDU offices and dist council Hall. | District council furnished and rehabilitated | Nyanga S/c Administration Block completed | PDU offices Completed | |
| <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 | 224,000 | 56,000 | 56,000 | 56,000 | 56,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 0 | 0 | 224,000 | 56,000 | 56,000 | 56,000 | 56,000 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 636,832 | 477,624 | 1,457,848 | 364,462 | 364,462 | 364,462 | 364,462 |
| <i>Non Wage Rec't:</i> | 3,805,917 | 2,839,724 | 3,329,366 | 832,341 | 832,341 | 832,341 | 832,341 |
| <i>Domestic Dev't:</i> | 11,000 | 8,250 | 255,341 | 63,835 | 63,835 | 63,835 | 63,835 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 4,453,749 | 3,325,598 | 5,042,555 | 1,260,639 | 1,260,639 | 1,260,639 | 1,260,639 |

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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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

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 | | | | 2019-08-30Budget conference was held,District annual budget was prepared laid to council and approved,annual financial statements were prepared and submitted to AOG and OAG, Finance dept. staff salaries and departmental expenditures to be processed. Annual performance report to MOFPED for financial year 2018 - 2019 to be submitted on 30/07/2019 and staff salaries to be paid by 28th every month | 2020-08-30Finance department staff salaries paid monthly and annual performance report submitted to MOFPED | 28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED | 28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED | 28th of every monthFinance department staff salaries paid monthly and annual performance report submitted to MOFPED | | |
| Non Standard Outputs: | | | | Procurement of 01 laptop computer for Finance departmentIdentifying different service providers and selecting the best provider | 25% of the laptop computer for Finance department25% of the laptop computer for Finance department procured | staff salaries paid by 28th every month staff salaries to be paid by 28th every month | staff salaries paid by 28th every month | staff salaries paid by 28th every month | staff salaries paid by 28th every month | |
| Wage Rec't: | | | | 212,998 | 159,748 | 242,998 | 60,750 | 60,750 | 60,750 | 60,750 |
| Non Wage Rec't: | | | | 26,125 | 19,594 | 24,365 | 6,091 | 6,091 | 6,091 | 6,091 |
| Domestic Dev't: | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | | 239,123 | 179,342 | 267,363 | 66,841 | 66,841 | 66,841 | 66,841 |

Budget Output: 81 02Revenue Management and Collection Services

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| | | | | | |
|------------------------------|--|---|---|---|--|
| Value of Hotel Tax Collected | 6700000Value hotel tax to be collected from 26 established hotels To monitor and supervise enumeration and assessment of Hotel Tax in lower local governments.Value hotel tax collected from 26 established hotels | 1675000Value hotel tax collected from 26 established hotels | 1675000Value hotel tax collected from 26 established hotels | 1675000Value hotel tax collected from 26 established hotels | 1675000Value hotel tax collected from 26 established hotels 1675 |
|------------------------------|--|---|---|---|--|

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Value of LG service tax collection

| | | | | |
|---|---|---|---|---|
| <p>125000000 Collecting Local service tax (lst) from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data to be collected for updating the district tax register . To monitor and supervise enumeration and assessment of Tax in lower local governments.. Local Revenue enforcement and collection in Subcounties Local service tax (lst) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</p> | <p>312500000Local service tax (lst) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</p> | <p>312500000Local service tax (lst) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</p> | <p>312500000Local service tax (lst) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</p> | <p>312500000Local service tax (lst) collected from people in gainful employment in 2250 the district, business men and women ,artisans self employed and commercial farmers Data collected for updating the district tax register ,enumeration and assessment of Tax payers done</p> |
|---|---|---|---|---|

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| Value of Other Local Revenue Collections | | | 207000000collecting revenue from other sources of revenue thought the District . This will be done through supervision, monitoring,collecti on and enforcementvalue of other local revenues collected from other sources of revenue | 51750000value of other local revenues collected from other sources of revenue | 51750000value of other local revenues collected from other sources of revenue | 51750000value of other local revenues collected from other sources of revenue | 51750000value of other local revenues collected from other sources of revenue |
|--|---------------|---------------|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,500 | 11,625 | 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 | 15,500 | 11,625 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Budget Output: 81 03Budgeting and Planning Services

| | | | | | |
|---|--|--------|--------|---|--------|
| Date for presenting draft Budget and Annual workplan to the Council | 2019-03-29Holding budget conference, preparing BFP, preparing departmental work plans Departmental annual work plans approved and District budget laid to council on 29/03/2019 | N/AN/A | N/AN/A | 2020-03-29The District budget and Departmental work plans to be laid to District council by 29th march 2020 | N/AN/A |
|---|--|--------|--------|---|--------|

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| | | | | | | | |
|--|--------------|--------------|--|---|---|------------|--|
| Date of Approval of the Annual Workplan to the Council | | | 2019-05-29 <i>Departmental draft budgets and work plans discussion and review by standing committees, preparation of budget explanatory notes Annual district work plans approved by district council and district budget approved by council on 29/05/2019</i> | N/AN/A | N/AN/A | N/AN/A | 2020-05-29 Annual District work plans and District budgets to be approved by 29/05/2020 |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | Reviewing the annual performance report | presenting priority proposal for the next coming financial year | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,450 | 1,388 | 2,950 | 738 | 738 | 738 | 738 |
| <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 | 2,450 | 1,388 | 2,950 | 738 | 738 | 738 | 738 |

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Budget Output: 81 04LG Expenditure management Services

| | | | | | | | |
|------------------------------|--|---|---|---|--|--|--|
| Non Standard Outputs: | Printed stationery like cash books etc procuredAdvertisin g for service providers to supply printed stationery, evaluation and selecting the best bidder, procuring printed stationery | Printed stationery for District departments and sub counties procured and distributedledgers and receipts printed and distributed to sub counties. | Printed stationery for both departments and lower Local Governments procured...procurin g printed stationery eg cash books,payment vouchers, receipts etc. Processing LPO,receiving and distributing stationery to departments and sub counties. | Printed stationery for both departments and lower Local Governments procured and distributed. | Printed stationery for both departments and lower Local Governments distributed. | Printed stationery for both departments and lower Local Governments distributed. | Printed stationery for both departments and lower Local Governments distributed. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,700 | 2,775 | 4,700 | 1,175 | 1,175 | 1,175 | 1,175 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,700 | 2,775 | 4,700 | 1,175 | 1,175 | 1,175 | 1,175 |

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

2019-08-30
Preparation of bank reconciliations, preparation and approval of journals, making and approval of budget revisions
Draft financial statements prepared and submitted to offices of Auditor General on 28/08/2019 and Office of Accountant General on 20/09/2019
30/08/2019.
Bank reconciliations prepared, Approved budget revisions and necessary adjustments made.

2020-08-30 Draft financial statements prepared and submitted to offices of Auditor General and Accountant General's office by 30/08/2020. Bank reconciliations prepared. Approved budget revisions and necessary adjustments to be made

N/AN/A

N/AN/A

NAN/A

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| Non Standard Outputs: | annual and quarterly financial statements prepared and submitted to OAG and AGO monthly financial reconciliation statements | annual draft financial statements prepared and submitted to OAG and AGO first quarter financial statements prepared and submitted to District Executive | Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022Preparing bi-annual financial statements and submitting them to offices of Auditor General on 15/02/2022 and Office of Accountant General on 15/02/2022 Preparing Bank reconciliations .Preparing budget revisions for making necessary adjustments. Preparing of bank reconciliations,preparation and approval of journals, preparing and submitting to MoFPED budget revisions for Approval. | N/A | N/A | Bi- annual financial statements prepared and submitted to AGO and OAG by 15/02/2022 | N/A |
|----------------------------|---|---|---|--------------|--------------|---|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,200 | 9,150 | 12,200 | 3,050 | 3,050 | 3,050 | 3,050 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,200 | 9,150 | 12,200 | 3,050 | 3,050 | 3,050 | 3,050 |

Budget Output: 81 06Integrated Financial Management System

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | IFMS operations maintained-generator fuel procured.IFMS computers maintained and servicedProcessing all payments on IFMS, maintaining IFMS equipment | <i>IFMS operations maintained, generator fuel procured. IFMS computers maintained and servicedIFMS operations maintained, generator fuel procured. IFMS computers maintained and serviced</i> | <i>IFMS equipment maintained,generator or fuel procured,hydro-electric power units procured,IFMS consultations made.Maintaining IFMS equipment ,generator fuel to be procured, ,hydro-electric power units to be procured,IFMS consultations to be made in MoFPED,IFMS regional center and neighboring local governments.</i> | IFMS equipment maintained,generator or fuel procured,hydro-electric power units procured,IFMS | IFMS equipment maintained,generator or fuel procured,hydro-electric power units procured,IFMS | IFMS equipment maintained,generator or fuel procured,hydro-electric power units procured,IFMS | IFMS equipment maintained,generator or fuel procured,hydro-electric power units procured,IFMS |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Budget Output: 81 07Sector Capacity Development

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Capacity of Finance dept.strengthenedTraining so as to improve staff skills in financial management and accounting | <i>Capacity of finance staff strengthened through trainingCapacity of finance staff strengthened through training</i> | <i>Capacity of Finance dept.strengthened. Finance staff skills improved in Financial Management.Training staff so as to improve their skills in financial management and accounting.Strengthening capacity of Finance department staff.</i> | Capacity of Finance dept. staff strengthened. Finance staff skills improved in Financial Management. | Capacity of Finance dept staff .strengthened. Finance staff skills improved in Financial Management. | Capacity of Finance dept staff .strengthened. Finance staff skills improved in Financial Management. | Capacity of Finance dept. staff strengthened. Finance staff skills improved in Financial Management. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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FY 2021/22

| | | | | | | | |
|----------------------------|------------|------------|------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 500 | 375 | 500 | 125 | 125 | 125 | 125 |
| <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 | 500 | 375 | 500 | 125 | 125 | 125 | 125 |

Budget Output: 81 08Sector Management and Monitoring

| | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|
| Non Standard Outputs: | Monitoring and mentoring of LLGs finance staff performance in 13 sub counties and departments with bank accountsChecking posting and reconciliation of all cash books, Checking whether approved budgets are in place and check whether the budgets are balancing | <i>Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters Finance dept. staff performance supervised and staff mentored in 13 sub counties and all departments at district headquarters</i> | <i>LLGs finance staff performance in 16 sub counties and departments monitored and appraisedMonitoring and mentoring of LLGs finance staff performance in 16 sub counties and departments</i> | LLGs finance staff performance in 16 sub counties and departments monitored and appraised | LLGs finance staff performance in 16 sub counties and departments monitored and appraised | LLGs finance staff performance in 16 sub counties and departments monitored and appraised | LLGs finance staff performance in 16 sub counties and departments monitored and appraised |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,100 | 1,575 | 1,100 | 275 | 275 | 275 | 275 |
| <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 | 2,100 | 1,575 | 1,100 | 275 | 275 | 275 | 275 |
| <i>Wage Rec't:</i> | 212,998 | 159,748 | 242,998 | 60,750 | 60,750 | 60,750 | 60,750 |
| <i>Non Wage Rec't:</i> | 92,575 | 65,231 | 90,815 | 22,704 | 22,704 | 22,704 | 22,704 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 305,573 | 224,979 | 333,813 | 83,453 | 83,453 | 83,453 | 83,453 |

Vote:519 Kanungu District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|--|--|--|
| honorarium for Sub County Councilors for the 17 LLGs paid, Ex-gratia for 27 district Councilors paid, Ex-gratia for LCII and LC I paid, 6 district council meetings held and facilitated, technical staff paid salaries for 12 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 12 Month salaries paid to political leaders both at LLG and District. 3 UDICOSA meetings attended and facilitated.paid honorarium for Sub County Councilors for the 17 LLGs ,Paid Ex-gratia for 27 district Councilors, Paid | 3 month honorarium for Sub County Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LCII and LC I paid, 2 district council meetings held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.3 month honorarium for Sub County | 12 Month Honoraria for Sub County councilors paid,12 month exgratia for district councilors paid, exgratia for LCI and LCII paid,6 Council meeting held facilitated and paid,Technical staffs paid 12 monthly salary, 12 month Home to office transport refund paid to support staff, 5 ordinarcies and Bye-Laws submitted to relevant authorities, 12 Month salary paid to political leaders both at the District and LLGs, Quarterly UDICOSA meeting facilitated and paid,paying 12 Month Honoraria for Sub County councilors ,paying | 3 Month Honorarium for Sub County councilors paid,3 month exgratia for district councilors paid, exgratia for LCI and LCII paid,2 Council meeting held facilitated and paid,Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid, | 3 Month Honoraria for Sub County councilors paid,3 month exgratia for district councilors paid, exgratia for LCI and LCII paid,1 Council meeting held facilitated and paid,Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid, | 3 Month Honoraria for Sub County councilors paid,3 month exgratia for district councilors paid, exgratia for LCI and LCII paid,1 Council meeting held facilitated and paid,Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid, | 3 Month Honoraria for Sub County councilors paid,3 month exgratia for district councilors paid, exgratia for LCI and LCII paid,2 Council meeting held facilitated and paid,Technical staffs paid 3 monthly salary, 3 month Home to office transport refund paid to support staff, 5 ordinances and Bye-Laws submitted to relevant authorities, 3 Month salary paid to political leaders both at the District and LLGs, 1 UDICOSA meeting facilitated and paid, |
|---|---|--|---|--|--|--|

Vote:519 Kanungu District

FY 2021/22

Ex-gratia for LC11 and LC 1, Facilitated 6 district council meetings , technical staff paid salaries for 12 months, Home to office allowances paid to support staff, 5 ordinances and Bye laws submitted to relevant authorities, 12 Month salaries paid to political leaders both at LLG and District. 3 UDICOSA meetings attended and facilitated

Councilors for the 17 LLGs paid, 3 month Ex-gratia for 27 district Councilors paid, 3 month Ex-gratia for LC11 and LC 1 paid, 1 district council meeting held and facilitated, technical staff paid salaries for 3 months, Home to office allowances paid to support staff, 1 ordinances and Bye laws submitted to relevant authorities, 3 Month salaries paid to political leaders both at LLG and District. 1 UDICOSA meetings attended and facilitated.

12 month ex-gratia for district councilors, Paying 12 month ex-gratia for LC1 and LCII ,Facilitating and holding 6 Council meeting ,Paying Technical staffs12 monthly salary, paying 12 month Home to office transport refund to support staff, 5 ordinaries and Bye-Laws submitted to relevant authorities, paying 12 Month salary to political leaders both at the District and LLGs, facilitating and paying Quarterly UDICOSA meetings,

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 256,721 | 192,541 | 278,721 | 69,680 | 69,680 | 69,680 | 69,680 |
| Non Wage Rec't: | 379,000 | 284,250 | 354,500 | 88,475 | 88,475 | 88,475 | 89,075 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 635,721 | 476,791 | 633,221 | 158,155 | 158,155 | 158,155 | 158,755 |

Budget Output: 82 02LG Procurement Management Services

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|---|
| Non Standard Outputs: | 12 contracts committee meetings held and reports submitted to ministry, 100 evaluation committee reports considered, 50 district macro procurement endorsed, 70 urban macro procurement awarded, 40 micro procurement awardedheld 12 contracts committee meetings and reports submitted to PPDA, considered 100 evaluation committee reports , endorsed 50 district macro procurement,award ed 70 urban macro procurement , awarded 40 micro procurement . | <i>3 contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded contracts committee meetings held and Quarterly report submitted to ministry, 25 evaluation committee reports considered, 15 district macro procurement endorsed, 30 urban macro procurement awarded, 10 micro procurement awarded</i> | <i>12 contracts committee meeting held .and facilitated and reports submitted to PPDA, 200 evaluation committee reports considered, 50district Macro procurement reports considered, 120 urban macro-procurement awarded, 50 Micro procurement awardeddd, holding and facilitating 12 contracts committee meeting s . and submittmiting reports to PPDA, 200 consideration of evaluation committee reports, considering 50district Macro procurement reports , awarding 120 urban macro-procurement, awarding 50 Micro procurement,</i> | 3 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro-procurement awarded, 13 Micro procurement awarded, | 3 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro-procurement awarded, 13 Micro procurement awarded, , | 3 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro-procurement awarded, 13 Micro procurement awarded, | 13 contracts committee meeting held .and facilitated and reports submitted to PPDA, 40 evaluation committee reports considered, 10 district Macro procurement reports considered, 30 urban macro-procurement awarded, 13 Micro procurement awarded, , |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Budget Output: 82 03LG Staff Recruitment Services

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

12 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 86 employee confirmed in service, 30 employees released for training, 16 Disciplinary cases handled, 56 employee recruited under probation. conducted 12 District service Commission sittings and reports submitted to the Ministry of Public Service, confirmed 86 employees in service, released 30 employees for training, handled 16 Disciplinary cases, recruited 56 employee under probation.

3 District service Commission sittings conducted and report submitted to the Ministry of Public Service, 86 employee confirmed in service, 56 employee recruited under probation. 3 District service Commission sittings conducted and reports submitted to the Ministry of Public Service, 30 employees released for training.

12 DSC sittings conducted and reports submitted to the Ministry of Public Service, 236 employees confirmed in service, 43 Employees for training, 16 Disciplinary cases handled, 250 employees recruited under probation, 45 employees regularised in service. conducting 12 DSC sittings and reports submitting them to the Ministry of Public Service, confirming 236 employees in service, releasing 43 Employees for training, handling 16 Disciplinary cases, Recruiting 250 employees under probation, regularising 45 employees in service.

3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service.

3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service..

3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service.

3 DSC sittings conducted and reports submitted to the Ministry of Public Service, 56 employees confirmed in service, 14 Employees for training, 4 Disciplinary cases handled, 55 employees recruited under probation, 13 employees regularized in service.

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 30,000 | 6,688 | 9,938 | 6,688 | 6,688 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 20,000 | 15,000 | 30,000 | 6,688 | 9,938 | 6,688 | 6,688 |

Budget Output: 82 04LG Land Management Services

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|--|--|--|--|---|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | | 200clearing 200 land applications(Registered, renewed, land lease extended) 200 land applications(Registered, renewed, land lease extended) cleared | | 5050 land applications(Registered, renewed, land lease extended) cleared | 5050 land applications(Registered, renewed, land lease extended) cleared | 5050 land applications(Registered, renewed, land lease extended) cleared | 5050 land applications(Registered, renewed, land lease extended) cleared |
| No. of Land board meetings | | 44 land board meeting conducted reports submitted to the Ministry.4 land boards conducted and reports submitted to the Ministry of Land | | 11 land boards conducted and Quarterly report submitted to the Ministry of Land | 11 land boards conducted and Quarterly report submitted to the Ministry of Land | 11 land boards conducted and Quarterly report submitted to the Ministry of Land | 11 land board conducted and Quarterly report submitted to the Ministry of Land |
| Non Standard Outputs: | | 34 field visit Conducted, monitoring reports submitted to land board, 100 customary conversion to free hold endorsed, 50 customary certificates applications endorsed, 4 sub lease application handled34 field visit conducted, monitoring and reports submitted to land board endorsed 100 customary conversion to free hold, endorsed 50 customary certificates applications, handled 4 sub lease application. | 8 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled9 field visit Conducted, monitoring reports submitted to land board, 25 customary conversion to free hold endorsed, 12 customary certificates applications endorsed, 1 sub lease application handled | 34 field visits conducted monitoring conducted reports submitted to land board for consideration. 50 customary certificates applicationendorse dconducting and monitoring 34 field sites and submitting reports to land board for consideration. Endorsing 50 customary certificates application. | 8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed | 8 field visits conducted monitoring conducted reports submitted to land board for consideration. 12 customary certificates applications endorsed | 10 field visits conducted monitoring conducted reports submitted to land board for consideration. 14 customary certificates applications endorsed |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |
| <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 | 5,000 | 3,750 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |

Budget Output: 82 05LG Financial Accountability

| | | | | | |
|---|--|---|--|--|--|
| No. of Auditor Generals queries reviewed per LG | 17 <i>Reviewed 17 Auditor General's Queries17 auditor General Queries reviewed</i> | 4auditor General Queries reviewed | 4auditor General Queries reviewed | 4auditor General Queries reviewed | 4auditor General Queries reviewed |
| No. of LG PAC reports discussed by Council | 4 <i>discussed 4 Quarterly report by Council4 Quarterly LGPAC reports discussed by Council</i> | 11Quarterly LGPAC report discussed by Council | 1Quarterly LGPAC report discussed by Council | 1Quarterly LGPAC report discussed by Council | 1Quarterly LGPAC report discussed by Council |

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

4 Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 4 special investigative reports on the operationalisation of the district and Sub Counties HandledReviewed 4 Town Council quarterly LGPAC reports recommendations Submitted to their Local Governments for Actions, Handled 4 special investigative reports on the operationalisation of the district and Sub Counties.

Quarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties HandledQuarterly Town Council LGPAC reports reviewed recommendations Submitted to their Local Governments for Actions. 1 special investigative reports on the operationalisation of the district and Sub Counties Handled

4 Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 4 Special investigative reports on the operational of district and sub countiesSubmitting and recommending 4 Quarterly town council LGPAC to their Local Government for Action. carrying out 4 Special investigative reports on the operational of district and sub counties

Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties

Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties

Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties

Quarterly town council LGPAC recommendations submitted to their Local Government for Action. 1 Special investigative reports on the operational of district and sub counties

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 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 | 5,000 | 3,750 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Budget Output: 82 06LG Political and executive oversight

Vote:519 Kanungu District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

12Conducted 12 District Executive committee meeting, with 12 sets of minutes and there resolutions made12 Sets of Executive committee Minutes and meetings conducted with relevant resolutions made and followed up

33 Sets of Council Minutes and meetings conducted with relevant resolutions

33 Set of Council Minutes and meetings conducted with relevant resolutions

33 Set of Council Minutes and meetings conducted with relevant resolutions

33 Sets of Council Minutes and meetings conducted with relevant resolutions

Non Standard Outputs:

30 meetings attended outside the District on issues affecting the District,attending 30 meetings out side the District

8 meetings attended outside the District on issues affecting the District,

8 meetings attended outside the District on issues affecting the District,

8 meetings attended outside the District on issues affecting the District,

6 meetings attended outside the District on issues affecting the District,8

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 38,000 | 28,500 | 50,600 | 12,650 | 12,650 | 12,650 | 12,650 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,000 | 28,500 | 50,600 | 12,650 | 12,650 | 12,650 | 12,650 |

Budget Output: 82 07Standing Committees Services

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|------------------------------|--|---|--|---|--|--|---|
| Non Standard Outputs: | 30 Standing Committee meetings conducted with there relevant recommendations, made, 20 Quarterly Constituency meeting conducted and relevant recommendations made. 6 Business committee meetings conductedconducti ng 30 standing committee meeting with their relevant recommendations, conducted 20 Quarterly constituency meeting. conducted and facilitated 6 Business committee meetings. | <i>10 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 2 Business committee meetings conducted5 Standing Committee meetings conducted with there relevant recommendations, made, 5 Quarterly Constituency meeting conducted and relevant recommendations made. 1 Business committee meeting conducted</i> | <i>30 standing committees meetings conducted with relevant recommendations made, 6 Bussiness Committee meetings conducted, 4 Quarterly constituency monitoring conducted and facilitated.conducti ng 30 standing committees meetings and making relevant recommendations, holding and facilitating 6 Bussiness Committee meetings, monitoring and facilitating 4 Quarterly constituency monitoring</i> | 10 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated. | 5 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated. | 5 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated. | 10 standing committees meetings conducted with relevant recommendations made, Business Committee meetings conducted, Quarterly constituency monitoring conducted and facilitated. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 75,500 | 27,225 | 79,000 | 19,750 | 19,750 | 19,750 | 19,750 |
| <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 | 75,500 | 27,225 | 79,000 | 19,750 | 19,750 | 19,750 | 19,750 |
| <i>Wage Rec't:</i> | 256,721 | 192,541 | 278,721 | 69,680 | 69,680 | 69,680 | 69,680 |
| <i>Non Wage Rec't:</i> | 532,500 | 369,975 | 549,100 | 136,313 | 139,563 | 136,313 | 136,913 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 789,221 | 562,516 | 827,821 | 205,993 | 209,243 | 205,993 | 206,593 |

Vote:519 Kanungu District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|---|---|
| Salaries of 51 staff paid, A well Coordinated and harmonized extension service established and enforced, 43200 Farmers and farmer organizations profiled and farmer institutions developed, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Service Providers along the priority value chains registered and accredited, Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management technologies | <i>Salaries of 51 staff paid, Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/productivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,Salaries of 51 staff paid,</i> | <i>Salaries for 65 staff paid. 1 district and 26 LLGs Farmer/institution registers updated, 1 district register of all Service Providers along the priority value chains generated and service providers accredited, Monthly crop/livestock production and marketing data collected, compiled and submitted to stakeholders, Farmers and farmer institutions trained and supported to engage in agribusiness, 34560 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well- Coordinated and harmonized extension service established and enforced and salaries for 65 staff paid</i> | 1 district and 26 LLGs Farmer/institution and agric statistics registers updated,1 district register of all Service Providers along the priority value chains generated and service providers accredited. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. A well- Coordinated and harmonized extension service established and enforced and salaries for 65 staff paid | A well- Coordinated and harmonized extension service established and salaries for 65 staff paid. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 district agric statistics register updated. Food and nutrition security and family life education promoted in 6000 households | A well- Coordinated and harmonized extension service established and salaries for 65 staff paid. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 district agric statistics register updated. 1 district register of all Service Providers along the priority value chains generated and service providers accredited | A well- Coordinated and harmonized extension service established and salaries for 65 staff paid. 8640 Farmers trained in application of appropriate production/productivity improving technologies, Sustainable land management, modern aquaculture and water for production. 1 district agric statistics register updated. Food and nutrition security and family life education promoted in 6000 households |
|---|---|--|---|---|---|---|

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FY 2021/22

| | | |
|---|---|---|
| <p>promoted, Labor saving technologies promoted along the value chain, Improved farm structures for livestock and crops promoted, Value addition and postharvest handling Promoted, Capacity for extension workers (Public and private) developed, Food and nutrition security and family life education promoted, Payment of salaries for 51 Agric Extension staff. Preparation and submission of budgets, work plans and reports, Monitoring, technical backstopping and Support supervision of Extension staff (Public and Private), Conducting joint review meetings, Conducting Staff appraisal, Maintenance of Moto vehicle, motorcycles, Computers and printers, Data collection, sorting, analysis, compilation, printing and submission to relevant authorities, Identification,</p> | <p><i>Farmers and farmer organizations profiled and farmer institutions developed, Agric data in 17 LLGs collected, Service Providers along the priority value chains registered and accredited, 10800 Farmers trained in application of appropriate production/productivity improving technologies, Promotion of Food and nutrition security, Sustainable land management, Labor saving technologies, postharvest handling , Capacity for extension workers developed,</i></p> | <p><i>tivity improving technologies, Labor saving technologies, Sustainable land management , Improved farm structures for livestock and crops, Value addition, postharvest handling, modern aquaculture and water for production. Capacity for extension workers (Public and private) in 26 LLGs developed, Food and nutrition security and family life education promoted in 12000 households, A well- Coordinated and harmonized extension service established and enforced Pay salaries for 65 staff. Data collection, sorting and analysis on Farmers and farmer organizations. Identification, Registration and Mentoring of Service providers and Linking them to MAAIF for accreditation. Collection and compilation of</i></p> |
|---|---|---|

Vote:519 Kanungu District

FY 2021/22

Registration, mentoring of Service providers and linking them to MAAIF, Training of 43200 farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing, and Linking them to agro input dealers, markets and financial institutions, Training farmers in use of improved seeds/breeds, fertilizer application, and use of improved feeds, Demonstrations on climate smart agriculture (e.g. minimum tillage for maize and beans) – 2 per sub county, Training and up scaling improved pasture demos, Training and Demonstration of appropriate irrigation and mechanization technologies, Demonstration and training on improved Fisheries management technologies such as harvesting and gear technology, Feeding and feed formulation,

basic data on Production (Crop/Livestock), marketing, Prices, existing value addition/processing / storage facilities and weather information and submission to relevant stakeholders. Training of farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing and marketing and Linking these farmers and farmer institutions to agro input dealers, markets and financial institutions. Promote a functional linkage with National Animal Genetic Resource Improvement centre (NAGRIC) for Artificial Insemination services (4 visits to NAGRIC to collect semen and Liquid nitrogen). Maintain a functional lab to support disease diagnosis and soil testing. Training farmers in use of

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FY 2021/22

Demonstration on Feed Formulation, and up scaling use of fertilizer, improved seed/breeds and pasture, Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, Establishing SLM demos (4 per sub county, Demonstrations on Storage barns for pastures, Air tight bags and drums for silage and light diffuse stores for Irish potatoes, Training and Demonstration on water harvesting structures, Training and Demonstration on Kitchen yard gardening, Demos on key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans)

improved seeds/breeds, fertilizer application, and use of improved feeds, Good Agricultural Practices and livestock mgt, Demonstrations and farmer trainings on climate smart agriculture (e.g. minimum tillage for maize and beans), improved pasture demos, appropriate irrigation technologies, improved Fisheries management harvesting and gear technology, Feeding and feed formulation. Pest and disease surveillance and control. Promoting Soil testing amongst farmers for appropriate soil fertility management. establishment of model farms as key training centres. Follow up and supervision of Extension workers trainings, adoption rates of appropriate production technologies and improvements in

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production and productivity, Monitoring and technical backstopping of field staff. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas, labour saving technologies. Establishing SLM demos and SLM village, promoting Agro-forestry as part of SLM/climate smart agriculture, Storage barns for pastures, drums for silage, light diffuse stores for Irish potatoes. Training and Demonstration on water harvesting structures. Establish demonstrations on coffee drying (coffee drying racks.) Demonstrating use of K bags (Air tight plastic bags), Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans). Conduct joint quarterly review,

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participate in externally organised workshops and hold consultative meetings in the mother ministry, annual subscribe to professional bodies (eg Uganda Veterinary Association), training and planning meetings. Preparation and submission of budgets, work plans and reports. Conducting Staff recruitment, deployment and appraisal. Moto vehicle & motorcycle Maintenance. Procure stationery, computer accessories and Fuel for Staff

| | | | | | | | |
|----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't: | 1,009,395 | 757,046 | 995,940 | 248,985 | 248,985 | 248,985 | 248,985 |
| Non Wage Rec't: | 322,874 | 242,155 | 157,284 | 39,321 | 39,321 | 39,321 | 39,321 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,332,269 | 999,202 | 1,153,223 | 288,306 | 288,306 | 288,306 | 288,306 |

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

| | | | | | | |
|------------------------------|---|---|--|--|--|--|
| Non Standard Outputs: | Farmers and farmer organizations profiled and farmer institutions | 98 Parishes supported under the Parish Development | 98 Parishes supported under the Parish Development | 98 Parishes supported under the Parish Development | 98 Parishes supported under the Parish Development | 98 Parishes supported under the Parish Development |
|------------------------------|---|---|--|--|--|--|

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developed,
Monthly
crop/livestock
production and
marketing data
collected, compiled
and submitted to
stakeholders,
Service Providers
along the priority
value chains
registered and
accredited, Farmers
trained in
application of
appropriate
production/producti
vity improving
technologies,
Sustainable land
management
technologies
promoted, Labor
saving technologies
promoted along the
value chain,
Improved farm
structures for
livestock and crops
promoted, Value
addition and
postharvest
handling Promoted,
Capacity for
extension workers
(Public and private)
developed, Food
and nutrition
security and family
life education
promoted,
Preparation and
submission of
budgets, work plans
and reports,
Monitoring,
technical
backstopping and

***Model to improve
livelihoods.Support
ing 98 Parishes to
improve livelihoods
under the Parish
development model***

Model to improve
livelihoods.

Model to improve
livelihoods.

Model to improve
livelihoods.

Model to improve
livelihoods.

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Support supervision of Extension staff (Public and Private).
 Conducting joint review meetings,
 Conducting Staff appraisal,
 Maintenance of, motorcycles, Data collection, sorting, analysis, compilation, printing and submission to relevant authorities.
 Identification, Registration, mentoring of Service providers and linking them to MAAIF Training of farmers and farmer institutions in group dynamics, postharvest handling, bulking, collective processing, and Linking them to agro input dealers, markets and financial institutions.
 Training farmers in use of improved seeds/breeds, fertilizer application, and use of improved feeds.
 Demonstrations on climate smart agriculture (e.g. minimum tillage for maize and beans) – 2 per sub county,
 Training and up scaling improved



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pasture demos
Training and
Demonstration of
appropriate
irrigation
technologies,
Demonstration and
training on
improved Fisheries
management
technologies such
as harvesting and
gear technology,
Feeding and feed
formulation,
Demonstration on
Feed Formulation,
and up scaling use
of fertilizer,
improved
seed/breeds and
pasture, Training
farmers on the use
of cassava chippers,
rice threshers,
planters, forage
choppers and
biogas,
Establishing SLM
demos (4 per sub
county,
Demonstrations on
Storage barns for
pastures, Air tight
bags and drums for
silage and light
diffuse stores for
Irish potatoes,
Training and
Demonstration on
water harvesting
structures, Training
and Demonstration
on Kitchen yard
gardening, Demos
on key food
security crops
(cassava, maize,



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| | | | | | | | |
|----------------------------|---|----------|------------------|----------------|----------------|----------------|----------------|
| | orange fleshed sweet potatoes, and iron rich beans) | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,704,131 | 423,484 | 423,484 | 423,484 | 433,678 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,704,131 | 423,484 | 423,484 | 423,484 | 433,678 |

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|---|---|---|---|--|----------------------------------|
| Non Standard Outputs: | Planting materials (pineapple suckers and palm oil seedlings) for food processors in kihembe and kirima (palm oil and wine) procured, one farmer cooperative (Ihunga) in kambuga supported with Water for production equipment. Fish fry, nets and feeds procured, Electricity bills for hatchery paid, 3 motorcycles procured, Department vehicle and motorcycles maintained, Lab chemicals and assorted equipment procured, 3 animal sheds constructed in kiihihi t/c and kanungu t/c, Furniture for lab procuredProcuring pineapple suckers | Electricity bills for hatchery paid, Department vehicle and motorcycles maintained, Planting materials (Pineapple suckers and palm oil seedlings), Water for production equipment for ihunga ranch procured. Lab chemicals and assorted equipment procured. Furniture for the lab procured.Electricity bills for hatchery paid, 2 motorcycles procured, Department vehicle and motorcycles maintained, Lab chemicals and assorted equipment procured, 3 animal sheds constructed in kiihihi t/c and kanungu t/c, Furniture for lab procuredProcuring pineapple suckers | 5 Motorcycles, 2 coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials, Rice grader and destoner for Kibimbiri rice farmers, 1334 palm oil seedlings, Fisheries Items (feeds and nets), 6 tons of Rice seed, Irish potato apical cuttings, Assorted office/ lab furniture procured. Departmental vehicle maintained. Water for Production at Ihunga ranching Scheme extendedProcurement of 5 Motorcycles, 2 coffee pulpers for Buhoma and Kirima, 20 coffee | 1334 palm oil seedlings, Fisheries Items (feeds and nets), 6 tons of Rice seed, Irish potato apical cuttings, 2 coffee pulpers for Buhoma and Kirima, 20 coffee drying tables, Banana wine squeezing and packing materials procured, Departmental vehicle maintained. | Rice grader and de-stoner for Kibimbiri rice farmers, Departmental vehicle maintained. Assorted office/ lab furniture | 5 Motorcycles Procured, Departmental vehicle maintained. Water for Production at Ihunga ranching Scheme extended | Departmental vehicle maintained. |
|------------------------------|--|---|---|---|---|--|----------------------------------|

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| | | | | | | | |
|--|---|--|---|----------------|---------------|---------------|---------------|
| | for Kyeijanga wine producers and Palm oil seedlings for Rukarara youth, supporting Ihunga cooperative society with water for production equipment | <i>council Fish fry, nets and feeds, Lab chemicals and assorted equipment procured</i> | <i>drying tables, Banana wine squeezing and packing materials, Rice grader and destoner for Kibimbiri rice farmers, 1334 palm oil seedlings, Fisheries Items (feeds and nets), 6 tons of Rice seed, irish potato apical cuttings, Assorted office/ lab furniture. Maintenance of Departmental vehicle, Extension Water for Production at Ihunga ranching Scheme</i> | | | | |
| | Procurement of fish fry, nets and feeds for farmers, payment of electricity bills for the hatchery procurement of 3 departmental motorcycles, maintenance of departmental vehicle and motorcycles, procurement of lab equipment and reagents, construction of 3 animal sheds (one in kiihi town council and two in kanungu town council), Procurement of lab furniture. | | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Domestic Dev't: | 109,105 | 81,829 | 243,587 | 60,897 | 60,897 | 60,897 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 109,105 | 81,829 | 243,587 | 60,897 | 60,897 | 60,897 |

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:519 Kanungu District

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Non Standard Outputs:

| | | | | | | | |
|--|---|---|--|--|--|--|--|
| Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter placesVaccination of livestock, animal disease surveillance, diagnosis and treatment, monitoring, supervision and technical backstopping of staff in 17 LLGs, | <i>Human population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter placesHuman population and domestic animals protected from major zoonotic diseases, Extension Staff in 17 LLG staff technically guided and supervised, Livestock from 17 LLGs slaughtered safely from designated slaughter places</i> | <i>Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 10000 poultry vaccinated against New Castle disease, 9000 dogs against rabies and 12000 cattle Protected against trypanosomiasis. 20800 goat carcasses, 3120 cattle carcasses and 4160 pig carcasses inspected at gazetted slaughter slabs. Conduct supervision and technical backstopping in 26 LLGs. Carryout disease surveillances and treatments 26 LLGs, Technically support farmers to vaccinate 10000 poultry against New castle, Lobby from MAAIF and collaborate with other development partners to support farmers vaccinate 9000 dogs against rabies and guide farmers to protect 12000 cattle against trypanosomiasis. Carry out meet inspection at all</i> | Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders. | Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders. | Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders. | Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders. | Vet staff in 26 Lower Local governments supervised and technically guided. Animal diseases in 26 lower local governments controlled. 2500 poultry vaccinated against New Castle disease, 2250 dogs against rabies and 3000 cattle Protected against trypanosomiasis. 5200 goat carcasses, 780 cattle carcasses and 1040 pig carcasses inspected at gazetted slaughter slabs. 1 quarterly reports generated and shared with stakeholders. |
|--|---|---|--|--|--|--|--|

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| | | | | | | | |
|----------------------------|--------------|--------------|--|--------------|--------------|--------------|--------------|
| | | | <i>gazetted slaughter slabs(20800 goats, 3120 cattle, 4160 pigs)</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,300 | 3,975 | 8,800 | 2,200 | 2,200 | 2,200 | 2,200 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,300 | 3,975 | 8,800 | 2,200 | 2,200 | 2,200 | 2,200 |

Budget Output: 82 04Fisheries regulation

| | | | | | | | |
|------------------------------|--|--|---|---|--|--|--|
| Non Standard Outputs: | 50000 clarias fry produced from the District hatchery, 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised Pruducing 50000 clarias fry from the District hatchery,Inspecting 10 fish markets to ensure that the population consumes hygienic fish and traders observe fisheries laws, Supervising and technically backstopping 4 staff in the Fisheries Sub Sector | <i>20000 clarias fry produced from the District hatchery, 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised 10000 clarias fry produced from the District hatchery, 10 fish markets inspected to ensure that communities consume hygienic fish and traders adhere to fisheries laws, 4 staff in Fisheries sub sector supervised</i> | <i>6 staff in LLGs Supervision and technical backstopped. 4 quarterly reports generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish farmers from 26 LLGs organised into associations. Fisheries Laws and regulations popularised in the district. Fish traders from 26 LLGs linked to MAAIF for licensingConduct 4 supervisory and technical backstopping visits. Generate 4 quarterly reports (1</i> | 6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish farmers from 26 LLGs organised into associations. | 6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fisheries Laws and regulations popularised in the district. Fish traders from 26 LLGs linked to MAAIF for licensing | 6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish traders from 26 LLGs linked to MAAIF for licensing | 6 staff in LLGs Supervision and technical backstopped. 1 quarterly report generated and shared with stakeholders. Production and distribution of fish fry at the fry centre supervised and monitored. Fish farmers from 26 LLGs linked to feed processors and suppliers. Fish traders from 26 LLGs linked to MAAIF for licensing |
|------------------------------|--|--|---|---|--|--|--|

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per quarter) on sector performance. Conduct quarterly radio programs on the Fish Act and regulations. Monitor and supervise 6 rounds of fish fry production and distribution at Kihikihi fry center. Generate and distribute a list and contacts of feed manufacturers and distributors to fish farmers. Mobilise fish farmers and link them to Gender and community based services for training in group dynamics. Conduct 4 radio programs on fisheries laws and regulations. Sensitize fish traders from 26 LLGs about the licensing process

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,100 | 3,825 | 8,600 | 2,150 | 2,150 | 2,150 | 2,150 |
| <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 | 5,100 | 3,825 | 8,600 | 2,150 | 2,150 | 2,150 | 2,150 |

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

10 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGsConducting 10 Plant clinics, Supervising and technically backstopping 17 staff in the crop sub sector, Conducting Surveillance on plant diseases and pests, trating the diseases and providing extension services to farmers related to pest and disease control

2 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs3 Plant clinics Conducted, 17 Staff in the crop sub sector technically supervised and backstopped, Plant diseases and pests controlled in 17 LLGs

27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 27 staff in LLGs trained in soil sample collection and testing. 4 quarterly reports generated and shared with stakeholders.Carry out 4 supervision and backstopping visits in 26 LLGs. Carry out 4 rounds of disease and pest surveillance in the 26 LLGs, Conduct 1 training of all 27 staff as plant doctors. Conduct 1 training for 27 staff on soil sample collection, testing and there after carry out regular technical backstopping. Generate 4 quarterly reports (1 per quarter) on sector performance.

27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained as plant doctors, 1 quarterly report generated and shared with stakeholders.

27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 27 staff in LLGs trained in soil sample collection and testing. 1 quarterly report generated and shared with stakeholders.

27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 1 quarterly report generated and shared with stakeholders.

27 staff in LLGs Supervision and technical backstopped, crop diseases and pests in 26 LLGs monitored and controlled through regular surveillances. 1 quarterly report generated and shared with stakeholders.

| | | | | | | | |
|------------------------|-------|-------|-------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,400 | 4,050 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| 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 | 5,400 | 4,050 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Budget Output: 82 12District Production Management Services

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and workplas prepered and submitted to relevant authorities, 20 regional/National workshops or meetings attended Supervision and technical backstopping of 51 Production staff, Monitoring and coordinating NGOs / Projects in the Agriculture sector with other stakeholders, Preperation and submission of quarterly / annual reports and workplans to relevant authorities, attending 20 regional/national workshops or meetings | <i>51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National workshops or meetings attended51 staff in Production Department Supervised and technically backstopped, NGOs/projects in the Agriculture Sector monitored and coordinated with other stakeholders, Quarterly and annual reports and work plans prepared and submitted to relevant authorities, 4 regional/National</i> | <i>4 quarterly reports submitted to MAAIF, 4 departmental planning and review meetings held. 54 Departmental staff monitored and supervised on a daily basis, 4 joint monitoring visits to 26 LLGs with sector heads conducted. 4 planning, review and information sharing meeting with other stakeholders participating in Agriculture conducted.Receive sector reports, compile and forward1 departmental report to MAAIF and other stake holders on a quarterly basis. Conduct 4 quarterly review and planning meeting for all departmental staff. Carry out 4 joint monitoring visits to LLGs. Keep an inventory of all participating stakeholders</i> | 1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 54 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture. | 1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 54 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture. | 1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 54 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture. | 1 quarterly report submitted to MAAIF, 1 departmental planning and review meeting held. 54 Departmental staff monitored and supervised on a daily basis, conduct 1 joint monitoring visit to 26 LLGs with sector heads. Conduct 1 planning, review and information sharing meeting with other stakeholders participating in Agriculture. |
|------------------------------|---|--|--|--|--|--|--|

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| | | <i>workshops or meetings attended</i> | <i>participating in Agriculture and conduct 4 planning, review and information sharing meeting with them conducted.</i> | | | | |
|----------------------------|--------------|---|---|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,470 | 5,603 | 11,651 | 2,913 | 2,913 | 2,913 | 2,913 |
| <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 | 7,470 | 5,603 | 11,651 | 2,913 | 2,913 | 2,913 | 2,913 |

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

| | | | | | | | | | |
|-----------------------|---------------------|---|--|---|---|---|---|---|---|
| Non Standard Outputs: | | I store for youth dealing in Palm oil and soap production constructed in Kihembe, District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed, and retention for VIP latrines at Kyeijanga and Kambuga paid Surveying District land at Meizimera (Kihiihi T/Council) under Fisheries Sector, Construction of. I store for youth dealing in Palm oil and soap production in Kihembe, paying retention for VIP latrines at Kyeijanga and Kambuga | District Land at Meizimera (Kihiihi T/Council) under Fisheries Sector Surveyed. Commence construction of one store for youth dealing in Palm oil and soap production in Kihembe. Continue with construction of one store for youth dealing in Palm oil and soap production in Kihembe. Retention for VIP latrines at Kyeijanga ang Nyakatunguru paid | | | | | | |
| | 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: | 43,301 | 32,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 43,301 | 32,476 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:

| | | | | |
|--|--|--|----------------------------------|----------------------------------|
| <i>1 water testing kit procured, assorted lab equipment and chemicals procured, 33334 pineapple suckers procured and supplied to 3 out grower farmers for the Gold wine pineapple winery at Kyeijanga, Departmental vehicle maintained. Procurement of 1 water testing kit, procurement of assorted laboratory equipment and chemicals, procurement of 33334 pineapple suckers to support 3 out grower farmers for the Golden wine pineapple winery at Kyeijanga, maintenance of departmental vehicle.</i> | 33334 pineapple suckers procured and supplied to 3 out grower farmers for the Gold wine pineapple winery at Kyeijanga, procurement of part of the budgeted assorted lab equipment and chemicals, | 1 water testing kit procured, assorted lab equipment and chemicals procured, | Departmental vehicle maintained. | Departmental vehicle maintained. |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 42,853 | 10,713 | 10,713 | 10,713 |
| 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 0 | 0 | 42,853 | 10,713 | 10,713 | 10,713 | 10,713 |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 1,009,395 | 757,046 | 995,940 | 248,985 | 248,985 | 248,985 | 248,985 |
| <i>Non Wage Rec't:</i> | 346,144 | 259,608 | 1,899,465 | 472,318 | 472,318 | 472,318 | 482,512 |
| <i>Domestic Dev't:</i> | 152,406 | 114,305 | 286,441 | 71,610 | 71,610 | 71,610 | 71,610 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,507,945 | 1,130,959 | 3,181,845 | 792,913 | 792,913 | 792,913 | 803,107 |

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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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

| | | | | | | |
|--|--|---|---|---|---|---|
| 36 Radio talk shows conducted at KFM and KBS Radio stations on public hygiene and sanitation, IEC (Information, Education and Communication) materials distributed in all 17 Sub counties, Community dialogues on hygiene conducted at community level in at least 15 Sub counties. Conducting radio talk shows, attending national and district policy dissemination meetings at regional and district level, technical support supervision in all health facilities in relation to sanitation and hygiene in these facilities. | <i>Conducting 12 radio talk shows, attending 4 national and district policy dissemination meetings, Appraising health promotion activities, 1 technical support supervision planing and monitoring</i> | <i>16 health education radio talk shows on COVID and other communicable diseases, HIV&TB prevention conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. Conducting 12 Radio talk shows at KFM and KBS Radio stations on public hygiene and sanitation, IEC (Information, Education and Communication) materials</i> | 4 health education radio talk shows conducted on COVID and other communicable diseases, HIV&TB prevention on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. | 4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. | 4 health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. | health education radio talk shows on COVID and other communicable diseases, conducted on KBS and KFM. Community dialogues in Sub-Counties of Kanyantorogo and Nyamirama Sub-Counties conducted. Support supervision in high volume facilities (Kihiki HCIV, Kanungu HCIV, Kambuga, Rugyeyo HCIII, Matanda HCIII) conducted. |
|--|--|---|---|---|---|---|

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distributed in all 17 Sub counties, Community dialogues on hygiene conducted at community level in at least 15 Sub counties. Conducting radio talk shows, attending national and district policy dissemination meetings at regional and district level, technical support supervision in all health facilities in relation to sanitation and hygiene in these facilities.

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 40,000 | 6,900 | 6,900 | 6,900 | 19,300 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 40,000 | 6,900 | 6,900 | 6,900 | 19,300 |

Budget Output: 81 04District Hospital Services

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| | | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Maternal, perinatal audited,3 technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIIIProviding curative, preventive, Maternal, perinatal, Reproductive, rehabilitative, Health promotion, services, technical support supervision services | <i>Maternal, perinatal audited,one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIIIMaternal, perinatal audited,one technical support supervision conducted to Kanungu, Kanungu HCIVs, Rugyeyo HCIII</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 534,979 | 401,235 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 534,979 | 401,235 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 05Health and Hygiene Promotion

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantoro Sub county and Kiringa and Bugongi of Kambuga Sub county, one world | <i>Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 358 homes, Hygiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantoro S/c & Kiringa & Bugongi of Kambuga Sub</i> | <i>Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages . Premises and School inspections conducted in 30 schools. 2 environmental health workers meetings conducted. 4 radio</i> | Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages. Premises and School inspections conducted in 30 schools. 1 environmental health workers meetings | Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages. Premises and School inspections conducted in 30 schools. 1 environmental health workers meetings | Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages. Premises and School inspections conducted in 30 schools. 1 environmental health workers meetings | Home Improvement campaigns conducted in Nyakinoni and Kirima Sub-Counties. Community Led Total Sanitation activities conducted in 20 villages. Premises and School inspections conducted in 30 schools. 1 environmental health workers meetings |
|------------------------------|---|--|--|---|---|---|---|

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|--|---|--|--|--|--|--|
| water day conducted. 50 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at subcounty target is 24 people and local council level are 20 meetings targeting 10 people per meeting, triggering of twenty villages in four parishes of Burema, Kihembe, Kiringa , Bugongi, conducted 100 follow ups and verification of 20 villages for ODF Certification. Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygyiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantorogo Sub county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50 Premises (Schools and Health Centres) | <i>county, one world water day conducted. 13 Premises (Schools and Health Centres) inspected. Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 358 homes, 13 Premises (Schools and Health Centres) inspected, four Radio talk shows, Community Led Total sanitation (Rapport creation using community dialogue at sub county target is 24 people and local council level are 20 meetings targeting 10 people per meeting.</i> | <i>talk shows on sanitation and Water and Sanitation hygiene activities supervised and monitored, home visits conducted in 1430 homes, Hygyiene and sanitation promotion during sanitation week conducted in four parishes of Burema and Kihembe of Kanyantorogo Sub county and Kiringa and Bugongi of Kambuga Sub county, one world water day conducted. 50</i> | conducted. 1 radio talk shows on sanitation and hygiene. | conducted. 1 radio talk shows on sanitation and hygiene. | conducted. 1 radio talk shows on sanitation and hygiene. | conducted. 1 radio talk shows on sanitation and hygiene. |
|--|---|--|--|--|--|--|

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inspected, four
Radio talk shows,
Community Led
Total sanitation
(Rapport creation
using community
dialogue at
subcounty target is
24 people and local
council level are 20
meetings targeting
10 people per
meeting, triggering
of twenty villages
in four parishes of
Burema, Kihembe,
Kiringa , Bugongi,
conducted 100
follow ups and
verification of 20
villages for ODF
Certification.

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 20,000 | 3,900 | 3,900 | 3,900 | 8,300 |
| 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 | 20,000 | 3,900 | 3,900 | 3,900 | 8,300 |

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

| | | | | | | | |
|--|---|--|---|--|--|--|--|
| Salaries of health workers in HCII - HCIV and allowances paid. Quarterly, Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and | 402 staff salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.402 staff | Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating Authorities, | Staff salaries are paid, Health services management and stewardship provided. Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles | Staff salaries are paid, Health services management and stewardships provided. Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles | Staff salaries are paid, Health services management and stewardships provided. Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles | Staff salaries are paid, Health services management and stewardships provided. Staff list for health workers updated, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles | Staff salaries are paid, Health services management and stewardship provided. Updating the staff list, Periodic reports compiled/prepared (HMIS & HIRS), maintenance of machinery, vehicles and Coordinating |
|--|---|--|---|--|--|--|--|

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| | | | | | | | |
|----------------------------|--|--|--|--|---|---|--|
| | planning meetings attended.Salaries for 457 health workers in HCII - HCIV and allowances paid. Quarterly Salary analysis, and updating of staff list, Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended..Conducting Radio talk shows, Follow up of Midwives on PMTCT cascade and Bring Back Mother Baby pairs (BBMB), Training all Health workers in new HMIS tools, Conducting follow up and mentor staff on Family planning. | <i>salaries paid, 1 Quarterly support supervision conducted to health programs, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.</i> | <i>Ministry of Health and Development partners Payment of salaries for Health workers, Training Health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Training of Health workers, Holding performance review meetings, Quarterly support supervision, conducted by the DHO, DMMS, AIVO, Biostatistician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/AIDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.</i> | and Coordinating health programs with the District Authorities, Ministry of Health and Development partners. | and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | health programs with the District Authorities, Ministry of Health and Development partners |
| Wage Rec't: | 3,185,259 | 2,388,944 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 165,484 | 124,113 | 541,735 | 135,434 | 135,434 | 135,434 | 135,434 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,350,743 | 2,513,057 | 541,735 | 135,434 | 135,434 | 135,434 | 135,434 |

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Budget Output: 81 07Immunisation Services

| | | | | | | | |
|-----------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | Immunisation services monitored and supervisedCold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation DQAs. | <i>Cold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetingsCold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation Data Quality Assessment. Attending national, Regional and District policy planning meetings</i> | <i>Technical support supervision visit for Maternal and child health services, including Immunization ,Cold Chain maintained in 28 sites, Attending 4 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentor ships. Data Quality assessment for immunization indicators ie PCV3 and DPT3, Measles, BCG and PAB.Immunisation services monitored and supervisedCold Chain maintenance, technical support supervision to immunisation programs, Family Planning, Reproductive Maternal Adolescent Health services, Conducting Surveillance, Conducting immunisation DQAs.</i> | 1 Technical support supervision visits for Maternal and child health services, including Immunization conducted, Cold Chain maintained in 24 sites, Attending 1 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentorships | 1 Technical support supervision visits for Maternal and child health services, including Immunization conducted, Cold Chain maintained in 24 sites, Attending 1 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentorships | 1 Technical support supervision visits for Maternal and child health services, including Immunization conducted, Cold Chain maintained in 24 sites, Attending 1 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentorships | 1 Technical support supervision visits for Maternal and child health services, including Immunization conducted, Cold Chain maintained in 24 sites, Attending 1 National regional and district planning meetings, Visiting maternal and child health centers, attending policy dissemination meetings and conducting CPD and mentorships |
|-----------------------|---|---|---|--|--|--|--|

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| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,814 | 8,111 | 21,241 | 4,155 | 4,155 | 4,155 | 8,775 |
| <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 | 10,814 | 8,111 | 21,241 | 4,155 | 4,155 | 4,155 | 8,775 |

Output Class: Lower Local Services

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

| | | | | | | | |
|--|---------------|---|---|--|--|--|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | | 3201 Deliveries conducted in the NGO basic health care facilities. 3201 deliveries conducted in the NGO basic health care facilities. | 800800 deliveries conducted in the NGO basic health care facilities. | 800800 deliveries conducted in the NGO basic health care facilities. | 800800 deliveries conducted in the NGO basic health care facilities. | 800800 deliveries conducted in the NGO basic health care facilities. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | | 4648 Children Immunized with Pentavalent Vaccine 34648 Children Immunized with Pentavalent Vaccine 3 | 11621162 Children Immunized with Pentavalent Vaccine 3 | 11621162 Children Immunized with Pentavalent Vaccine 3 | 11621162 Children Immunized with Pentavalent Vaccine 3 | 11621162 Children Immunized with Pentavalent Vaccine 3 |
| Number of inpatients that visited the NGO Basic health facilities | | | 1215 524 hour inpatient services provided 12155 inpatients seen. | 30373037 inpatients seen. | 30373037 inpatients seen. | 30373037 inpatients seen. | 30373037 inpatients seen. |
| Number of outpatients that visited the NGO Basic health facilities | | | 1041 4524 hour OPD services provided 104145 Out patients attended to | 2603626036 Out patients attended to. | 2603626036 Out patients attended to. | 2603626036 Out patients attended to. | 2603626036 Out patients attended to. |
| Non Standard Outputs: | nana | <i>Integrated outreaches conducted. Male involvement campaigns conducted.Health education to mothers conducted.</i> | 00 | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 90,029 | 67,522 | 90,029 | 22,507 | 22,507 | 22,507 | 22,507 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 90,029 | 67,522 | 90,029 | 22,507 | 22,507 | 22,507 | 22,507 |

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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| | | | | | |
|--|--|---|---|---|--|
| % age of approved posts filled with qualified health workers | 75%75% of approved posts filled with qualified health workers75% of approved posts filled with qualified health workers | 75%75% of approved posts filled with qualified health workers | 75%75% of approved posts filled with qualified health workers | 75%75% of approved posts filled with qualified health workers | 75%75% of approved posts filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 70%% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.70% of villages with functional existing, trained and reporting quarterly VHTS | 70% villages with functional existing, trained and reporting quarterly VHTS | 70% villages with functional existing, trained and reporting quarterly VHTS | 70% villages with functional existing, trained and reporting quarterly VHTS | 70%villages with functional existing, trained and reporting quarterly VHTS |
| No and proportion of deliveries conducted in the Govt. health facilities | 5872Deliveries conducted in Govt health facilities Kanungu HC IV 292 Rugyeyo HC III 957 Rutenga HC III 101 Kihiihi HC IV 1150 Nyamirama HC III 151 Kayonza HCIII 134 Mpungu HCIII 243 Kanyantorogo HCIII 140 Katete HCIII 95, Kinaaba Govt HCII 45, Kirima HCIII 22 Matanda HCIII 128. Deliveries conducted in Govt health facilities | 14681468 Deliveries conducted in Gov't health facilities | 14681468 Deliveries conducted in Gov't | 14681468 Deliveries conducted in Gov't | 14681468 Deliveries conducted in Gov't |

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| | | | | | |
|---|--|--|--|--|--|
| | <p><i>Kanungu HC IV 292</i> <i>Rugyeyo HC III 957</i> <i>Rutenga HC III 101</i> <i>Kihiihi HC IV 1150</i> <i>Nyamirama HC III 151</i> <i>Kayonza HCIII 134</i> <i>Mpungu HCIII 243</i> <i>Kanyantorogo HCIII 140</i> <i>Katete HCIII 95,</i> <i>Kinaaba Govt HCII 45, Kirima HCIII 22</i> <i>Matanda HCIII 128.</i></p> | | | | |
| No of children immunized with Pentavalent vaccine | <p><i>5975Children immunized with pentavalent vaccine</i></p> <p><i>Bihomborwa HC II 132, Mazzoli HCII 101,</i> <i>Bugongi HCII 98</i> <i>Kazuru HC II 82</i> <i>Mafuga HC II 168</i> <i>Rubimbwa HC II 94</i> <i>Kanungu HC IV 339, Kayonza HCIII 332,</i> <i>Knyantorogo HCIII 277, Katete HCIII 231,</i> <i>Kifunjo HCII 65,</i> <i>Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324,</i></p> | 14941494 Children immunized with pentavalent vaccine 3 | 14941494 Children immunized with pentavalent vaccine 3 | 14941494 Children immunized with pentavalent vaccine 3 | 14941494 Children immunized with pentavalent vaccine 3 |

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*Mishenyi HCII
139, Mpungu
HCIII 378,
Ntungamo HCII
174, Nyamirama
HCIII 305,
Nyarutojo HCII
196,
Children
immunized with
pentavalent vaccine*

*Bihomborwa HC
II 132, Mazzoli
HCII 101,
Bugongi HCII 98
Kazuru HC II 82
Mafuga HC II 168
Rubimbwa HC II
94
Kanungu HC IV
339, Kayonza
HCIII 332,
Knyantorogo
HCIII 277, Katete
HCIII 231,
Kifunjo HCII 65,
Kinaaba Govt HCII
330, Kirima HCIII
210, Kiringa HCII
159, Matanda
HCIII 324,
Mishenyi HCII
139, Mpungu
HCIII 378,
Ntungamo HCII
174, Nyamirama
HCIII 305,
Nyarutojo HCII
196,*

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| | | | | | |
|--|---|---|---|---|---|
| No of trained health related training sessions held. | 3636 training sessions held in all Health Units for health workers.36 training sessions held in all Health Units for health workers. | 99 training sessions held in all Health Units for health workers. | 99 training sessions held in all Health Units for health workers. | 99 training sessions held in all Health Units for health workers. | 99 training sessions held in all Health Units for health workers. |
| Number of inpatients that visited the Govt. health facilities. | 19664Inpatients that visited Govt health facilities Kanungu HC IV 2107, Rugyeyo HC III 1631, Rutenga HC III 122, Kihiihi HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239. Inpatients that visited Govt health facilities Kanungu HC IV 2107, Rugyeyo HC III 1631, Rutenga HC III 122, Kihiihi HC IV 3861, Nyamirama HC III 245, Mpungu HCIII 486, Katete HCIII 193, Kanyantorogo HCIII 152, Kayonza HCIII 239. | 49164916 Inpatients that visited Govt health facilities. | 49164916 Inpatients that visited Govt health facilities. | 49164916 Inpatients that visited Govt health facilities. | 49164916 Inpatients that visited Govt health facilities. |

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Number of outpatients that visited the Govt. health facilities.

246875 *Outpatients that visited Govt health facilities (Bihomborwa HC II 8370, Mazzoldi HCII 3379, Bugongi HCII 4486, Kazuru HC II 4842, Mafuga HC II Rubimbwa HC II 1741, Kanungu HC IV 15551, Kayonza HCIII 10019, Kanyantorogo HCIII 10607, Katete HCIII 8669, Kifunjo HCII 5892, Kinaaba Govt 4756, Kirima HCIII 7127, Kiringa HCII 5193, Matanda HCIII 10723, Mishenyi HCII 4381, Mpungu HCIII 9807, Ntungamo HCII 5109, Nyamirama HCIII 10301, Nyarutojo HCII 6629, Rugyeyo HCIII 9337, Outpatients that visited Govt health facilities (Bihomborwa HC II 8370, Mazzoldi HCII 3379, Bugongi HCII 4486, Kazuru HC II 4842, Mafuga HC II Rubimbwa HC II 1741, Kanungu HC IV 15551, Kayonza*

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

6171961719
Outpatients
attended to in Govt
health facilities.

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*HCIII 10019,
Kanyantorogo
HCIII 10607,
Katete HCIII 8669,
Kifunjo HCII 5892,
Kinaaba Govt
4756, Kirima
HCIII 7127,
Kiringa HCII 5193,
Matanda HCIII
10723, Mishenyi
HCII 4381,
Mpungu HCIII
9807, Ntungamo
HCII 5109,
Nyamirama HCIII
10301, Nyarutojo
HCII 6629,
Rugyezo HCIII
9337*

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Number of trained health workers in health centers

| | | | | |
|--|---|---|---|---|
| 195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15 | 195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15 | 195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15 | 195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15 | 195195 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 49 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 49 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15 |
|--|---|---|---|---|

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| | | | | | | | |
|------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | The Minimum Health Care package delivered to the General population Providing Outpatient and inpatient services, conducting deliveries, training health workers, conducting immunization services, conducting meetings with Village health Teams. | <i>The Minimum Health Care package delivered to the General population The Minimum Health Care package delivered to the General population</i> | 00 | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 335,563 | 251,672 | 403,219 | 100,805 | 100,805 | 100,805 | 100,805 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 335,563 | 251,672 | 403,219 | 100,805 | 100,805 | 100,805 | 100,805 |

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

| | | | | | |
|--|--|--|---|--|-----------------|
| No of new standard pit latrines constructed in a village | 2Site inspections, Preparing Bills of Quantities, Construction works, Monitoring and support supervision Repair of A 5 Stance Pit latrine with sanitary room for women at Rubimbwa and Kihanda HCII including Electrical power connections | 2Preparing bid documents, site inspection award of contract, environment impact assessment | 2Construction, site opening, monitoring and supervision | 2Completion of works, Monitoring and supervision | Sites hand over |
| No of villages which have been declared Open Deafecation Free(ODF) | 0nana | 0na | 0na | 0na | 0na |

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| | | | | | | | | |
|------------------------------|---|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Health Education, Monitoring and supervising the construction work conducted. Conducting Health Education, Monitoring and supervising the construction works. | <i>Health Education, Monitoring and supervising the construction work conducted. Health Education, Monitoring and supervising the construction work conducted.</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> | 63,000 | 47,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 63,000 | 47,250 | 0 | 0 | 0 | 0 | 0 | 0 |

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

| | | | | | | | | |
|------------------------------|--|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Capital projects and Health Infrastructure supervised and monitored, Conducting site meetings, Conducting Monitoring and Technical Support Supervision to the sites. | <i>Capital projects and Health Infrastructure supervised and monitored, Capital projects and Health Infrastructure supervised and monitored,</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> | 4,459 | 3,345 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,459 | 3,345 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | | |
|-----------------------------------|---|--|---------|--------|--|---|---|---|
| No of healthcentres constructed | | | | 1 | | | | |
| | | | | 1 | | | | |
| No of healthcentres rehabilitated | | | | 1 | BOQ's prepared & Site Inspection conducted for rehabilitation of Rutenga HCIII Monitoring and supervision. | Contract awarded, OPD renovated Rutenga HCIII, Monitoring and inspection. | Space for Health Education created. Monitoring and supervision conducted. | Electrical Power installations and connection done. Monitoring and supervision conducted. |
| | | | | 1 | | | | |
| Non Standard Outputs: | | | | N/A | N/A | N/A | N/A | N/A |
| | Environment impact assessment conductedConducting site visits, Conducting community dialogue meetings | Site inspections, Conducting community dialogue meetingsMonitoring and supervision | | | | | | |
| 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: | 88,861 | 66,645 | 112,786 | 28,197 | 28,197 | 28,197 | 28,197 | 28,197 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 88,861 | 66,645 | 112,786 | 28,197 | 28,197 | 28,197 | 28,197 | 28,197 |

Budget Output: 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | | |
|----------------------------------|--|--|--|---|--|--|--|--|
| No of staff houses constructed | | | | 0 | | | | |
| | | | | 0 | | | | |
| No of staff houses rehabilitated | | | | 0 | | | | |
| | | | | 0 | | | | |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | | |
|------------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | NANA | | N/A/N/A | | | | | |
| <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> | 0 | 0 | 150,000 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 150,000 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 |

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

| | | | | | | | | |
|-------------------------------------|--|--|--|--|--|--|--|---------------|
| No of maternity wards constructed | | | 0NONENO | | | | | |
| No of maternity wards rehabilitated | | | 1Preparing bid documents, Construction of Kihihi Maternity ward renovation, Site inspection, Awarding of contract, Monitoring and Supervision of worksMaternity ward rehabilitated at Kihihi HCIV in Kihihi Town Council | 0.25Of Kihihi HCIV maternity ward expanded | 0.25Of Kihihi HCIV maternity ward expanded | 0.25Of Kihihi HCIV maternity ward expanded | 0.25Of Kihihi HCIV maternity ward expanded | |
| Non Standard Outputs: | Environmental impact assessmentSite inspection, conducting community dialogue meetings | Site inspections, Conducting community dialogue meetingsMonitoring and Supervision | One maternity ward constructed at Kihihi HCIVMaternity ward renovation, Site inspection, Awarding of contract, Monitoring and Supervision of works | | | | | |
| <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> | 860,938 | 645,703 | 111,106 | 27,777 | 27,777 | 27,777 | 27,777 | 27,777 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 860,938 | 645,703 | 111,106 | 27,777 | 27,777 | 27,777 | 27,777 | 27,777 |

Vote:519 Kanungu District

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

| | | | | | | | | |
|---|--------|--------|--|--|--|--|--|--------|
| No of OPD and other wards constructed | | | 000 | | | | | |
| No of OPD and other wards rehabilitated | | | 1BOQs preparations, Site preparation, Conducting Monitoring and inspection.OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council. | 0.25OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council. | 0.25OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council. | 0.25OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council. | 0.25OPD ward rehabilitated at Rutenga HCIII in Rutenga Town Council. | |
| Non Standard Outputs: | | | 00 | | | | | |
| 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: | 23,390 | 17,543 | 51,472 | 12,868 | 12,868 | 12,868 | 12,868 | 12,868 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,390 | 17,543 | 51,472 | 12,868 | 12,868 | 12,868 | 12,868 | 12,868 |

Budget Output: 81 85Specialist Health Equipment and Machinery

| | | | | | | | | |
|-------------------------------------|---|---|---|---|--|---|---|--------|
| Value of medical equipment procured | | | 000 | 0 | 0 | 0. | 0 | |
| Non Standard Outputs: | | | Kinaaba HCIII Equipment supplied.Equipping Kinaaba HCIII in Kinaaba Sub- County with medical Assorted supplies | Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambu bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured. | Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambu bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured. | Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambu bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured. | Delivery beds(2), 2 resuscitation tables, delivery sets, 2 baby coats, 10 penguin suckers, Ambu bags, portable lamp, 4 Manual Vacuum Aspirator sets, bed screens procured. | |
| 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 | 180,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 180,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |

Service Area: 82 District Hospital Services

Vote:519 Kanungu District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Salaries for all Hospital staffs paid in time. Conducting Staff verification exercise, entering attendance in Human Resource Information Management System, printing the pay slips, data verification and producing monthly returns | <i>Salaries for all Hospital staffs paid in time. Salaries for all Hospital staffs paid in time.</i> | <i>Salaries of 138 Staffs of Kambuga Hospital paid. Staff list prepared and uploaded into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased. Hospital staffs paid in time. Conducting Staff verification exercise, entering attendance in HRIS, printing the pay slips, data verification and producing monthly returns, office equipment, Vehicle maintenance, fuel purchased.</i> | 138 Staffs of Kambuga Hospital paid them salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased. | 138 Staffs of Kambuga Hospital paid them salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased. | 138 Staffs of Kambuga Hospital paid them salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased. | 138 Staffs of Kambuga Hospital paid them salaries, Preparing the staff list and uploading the list into the Integrated Financing System Payments, Office equipment, vehicle, fuel purchased. |
| Wage Rec't: | 1,544,070 | 1,158,053 | 1,851,201 | 462,800 | 462,800 | 462,800 | 462,800 |
| 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 | 1,544,070 | 1,158,053 | 1,851,201 | 462,800 | 462,800 | 462,800 | 462,800 |

Output Class: Lower Local Services

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

Vote:519 Kanungu District

FY 2021/22

| | | | | | |
|---|--|--|--|--|--|
| %age of approved posts filled with trained health workers | 80% <i>%age of approved posts filled with trained health workers80% of approved posts filled with trained health workers at Kambuga Hospital.</i> | 80%80% of approved posts filled with trained health workers at Kambuga Hospital. | 80%80% of approved posts filled with trained health workers at Kambuga Hospital. | 80%80% of approved posts filled with trained health workers at Kambuga Hospital. | 80%80% of approved posts filled with trained health workers at Kambuga Hospital. |
| No. and proportion of deliveries in the District/General hospitals | 1582 <i>No. and proportion of deliveries in the District/General hospitals 1582 Deliveries conducted in Kambuga hospital.</i> | 396396 Deliveries conducted in Kambuga hospital. | 396396 Deliveries conducted in Kambuga hospital. | 396396 Deliveries conducted in Kambuga hospital. | 396396 Deliveries conducted in Kambuga hospital. |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 4607 <i>Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.4607 Inpatient Services provided 24 hours per day</i> | 11521152 Inpatient Services provided 24 hours per day | 11521152 Inpatient Services provided 24 hours per day | 11521152 Inpatient Services provided 24 hours per day | 11521152 Inpatient Services provided 24 hours per day |
| Number of total outpatients that visited the District/ General Hospital(s). | 2236722367 <i>Outpatients seen at Kambuga hospital and treated.Number of total outpatients that visited the District/ General Hospital(s).</i> | 5592Number of total outpatients that visited the District/ General Hospital(s). | 5592Number of total outpatients that visited the District/ General Hospital(s). | 5592Number of total outpatients that visited the District/ General Hospital(s). | 5592Number of total outpatients that visited the District/ General Hospital(s). |

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| | | | | | | | |
|------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | The Minimum Health Care package delivered to the general population.providin g curative, Rehabilitative preventive and promotion Health care services to the general population | <i>The Minimum Health Care package delivered to the general population.The Minimum Health Care package delivered to the general population.</i> | N/A/N/A | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 191,582 | 143,686 | 624,495 | 156,124 | 156,124 | 156,124 | 156,124 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 191,582 | 143,686 | 624,495 | 156,124 | 156,124 | 156,124 | 156,124 |

Budget Output: 82 52NGO Hospital Services (LLS.)

| | | | | | |
|---|---|---|---|---|---|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | <i>1798Deliveries conducted in Bwindi Community hospitalDeliveries conducted in Bwindi Community hospital</i> | 335335 Deliveries conducted in Bwindi Community hospital | 335335 Deliveries conducted in Bwindi Community hospital | 335335 Deliveries conducted in Bwindi Community hospital | 335335 Deliveries conducted in Bwindi Community hospital |
| Number of inpatients that visited the NGO hospital facility | <i>5813Inpatients provided with services at Bwindi Community hospital Inpatients provided with services at Bwindi Community hospital</i> | 14821482 Inpatients provided with services at Bwindi Community hospital | 14821482 Inpatients provided with services at Bwindi Community hospital | 14821482 Inpatients provided with services at Bwindi Community hospital | 14821482 Inpatients provided with services at Bwindi Community hospital |
| Number of outpatients that visited the NGO hospital facility | <i>23879Outpatient services provided at Bwindi Community hospitalNumber of outpatients that visited the NGO hospital facility</i> | 5970Number of outpatients that visited the NGO hospital facility | 5970Number of outpatients that visited the NGO hospital facility | 5970Number of outpatients that visited the NGO hospital facility | 5970Number of outpatients that visited the NGO hospital facility |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | The minimum health care package delivered to the general population. Providing, Curative, Promotive, Rehabilitation, and preventive services to the general population. | <i>The minimum health care package delivered to the general population. The minimum health care package delivered to the general population.</i> | N/A/N/A | na | na | na | na |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 300,000 | 225,000 | 566,734 | 141,683 | 141,683 | 141,683 | 141,683 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 300,000 | 225,000 | 566,734 | 141,683 | 141,683 | 141,683 | 141,683 |

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Payment of salaries for Health workers, Training Health workers, Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Training of Health workers, Holding performance review meetings, Quarterly support supervision, conducted by the DHO, DMMS, AIVO, Biostatistician, Senior Accounts | <i>Payment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted, Investigating and control of epidemicsPayment of salaries for Health 408 workers, Training 408 Health workers, 1 Monitoring and</i> | <i>Staff salaries are paid, Health services management and stewardships provided.Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partnersPayment of salaries for Health workers, Training Health workers, Monitoring and</i> | Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | Staff salaries are paid, Health services management and stewardships provided. Updating the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners |
|------------------------------|---|--|---|--|--|--|--|

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|--|--|---|------------------|------------------|------------------|------------------|
| | Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/A IDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended. | <i>Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Investigating and control of epidemics</i> | <i>Technical Support supervision of Malaria. TB,HIV, Maternal and Child Health programs conducted.Training of Health workers, Holding performance review meetings, Quarterly support supervision, conducted by the DHO, DMMS, AIVO, Biostatician, Senior Accounts Assistant) Health programs monitored and supervised, (Malaria/TB/HIV/ A IDS; Nutrition; Immunization) 4 National, Regional and District level policy dissemination, and planning meetings attended.</i> | | | | |
| Wage Rec't: | 1,470,333 | 1,102,749 | 4,773,759 | 1,193,440 | 1,193,440 | 1,193,440 | 1,193,440 |
| Non Wage Rec't: | 106,729 | 80,047 | 29,013 | 7,253 | 7,253 | 7,253 | 7,253 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 198,787 | 149,090 | 278,397 | 51,345 | 51,345 | 51,345 | 124,364 |
| Total For KeyOutput | 1,775,848 | 1,331,886 | 5,081,169 | 1,252,037 | 1,252,037 | 1,252,037 | 1,325,056 |

Budget Output: 83 02Healthcare Services Monitoring and Inspection

| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | Health Services in the District managed and Monitored efficiently and effectively | <i>Conducting Disease surveillance, Controlling and managing epidemics, ,</i> | <i>Staff salaries are paid, Health services management and stewardships provided.Updating</i> | Staff salaries are paid, Health services management and stewardships provided.Updating | Staff salaries are paid, Health services management and stewardships provided.Updating | Staff salaries are paid, Health services management and stewardships provided.Updating | Staff salaries are paid, Health services management and stewardships provided.Updating |
|------------------------------|---|---|---|--|--|--|--|

Vote:519 Kanungu District

FY 2021/22

| | | | | | | |
|--|---|---|--|--|--|--|
| Conducting Disease surveillance, Conducting National Immunization Campaigns, Controlling and managing epidemics, Implementing Child Health Days programs, Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants | <i>Conducting technical support supervision to Hospitals, HCIV and Health programs, preparation of periodic Human, Financial reports to the District Local Council and Line Ministries; preparing annual and quarterly reports, Repairs and Maintenance of plants</i> | <i>the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners</i> | the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners | the staff list, preparing periodic reports, maintenance of machinery, vehicles and Coordinating health programs with the District Authorities, Ministry of Health and Development partners |
|--|---|---|--|--|--|--|

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 391,098 | 293,323 | 39,921 | 9,980 | 9,980 | 9,980 | 9,980 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 288,752 | 216,564 | 537,657 | 134,414 | 134,414 | 134,414 | 134,414 |
| Total For KeyOutput | 679,850 | 509,887 | 577,577 | 144,394 | 144,394 | 144,394 | 144,394 |

Budget Output: 83 03Sector Capacity Development

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

| | | | | | | | |
|--|---|--|--|--|--|--|--|
| Epidemics managed, Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improvedImplementing Child Health Days exercises, Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches | <i>Monitoring Epidemic prone diseases in the communities, Points of Entry, Conducting Community Dialogue meetings on Health problems,Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches Implementing Child Health Days exercises, Conducting Community Dialogue meetings on Health problems,Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting Community Dialogue meetings on Health problems, Conducting community immunization outreaches</i> | <i>Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Professional Development sessions, implementing training,Epidemics managed, Reproductive , Maternal Neonatal, Adolescents and Child Health Care Services improvedImplementing Child Health Days exercises, Monitoring Epidemic prone diseases in the communities, Points of Entry, Holding meetings and workshops with Health workers, Village Health teams, Conducting community immunization outreaches</i> | Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training, | Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training, | Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training, | Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training, | Staffs are trained, Mentorships and Continuous Professional Development; Minor retooling of facilities. identifying capacity building, designing curriculum, conducting mentorships, conducting Continuous Professional Development sessions, implementing training, |
|--|---|--|--|--|--|--|--|

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

Non Wage Rec't: 0 0 24,008 6,002 6,002 6,002 6,002

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FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 450,000 | 337,500 | 389,341 | 97,335 | 97,335 | 97,335 | 97,335 |
| Total For KeyOutput | 450,000 | 337,500 | 413,349 | 103,337 | 103,337 | 103,337 | 103,337 |

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

| | | | | | | | |
|----------------------------|-------------------|------------------|---|--|--|--|--|
| | | | <i>Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them</i> | Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them | Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them | Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them | Minor retooling of Health facilities and District Health Office done Sourcing for equipping, securing them |
| <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> | 0 | 0 | 101,647 | 25,412 | 25,412 | 25,412 | 25,412 |
| Total For KeyOutput | 0 | 0 | 101,647 | 25,412 | 25,412 | 25,412 | 25,412 |
| <i>Wage Rec't:</i> | 6,199,662 | 4,649,746 | 6,624,960 | 1,656,240 | 1,656,240 | 1,656,240 | 1,656,240 |
| <i>Non Wage Rec't:</i> | 2,141,278 | 1,605,958 | 2,400,394 | 594,744 | 594,744 | 594,744 | 616,164 |
| <i>Domestic Dev't:</i> | 1,040,647 | 780,486 | 605,365 | 151,341 | 151,341 | 151,341 | 151,341 |
| <i>External Financing:</i> | 937,539 | 703,154 | 1,307,041 | 308,505 | 308,505 | 308,505 | 381,524 |
| Total For WorkPlan | 10,319,126 | 7,739,345 | 10,937,760 | 2,710,830 | 2,710,830 | 2,710,830 | 2,805,269 |

Vote:519 Kanungu District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | payment of salaries for 1199 Primary school teachers construction of 3 classroom blocks as Nshaka primary school in nyakinoni sub county payment of salaries and hard to reach allowances repairing payment preparing bills of quantities ground breaking ceremony payment of contractors and commissioning of projects | <i>payment of salaries for 1199 Primary school teachers 400 sec teachers and dept staff payment of salaries for 1199 Primary school teachers, two thirds of the schools will have been paid towards completion of classes at Bujegwe p/s, Nshaka p/s Nyamakamba p/s Rugandu P/s Rweyerezo p/f Bitabo p/s and kaniabizo trs house</i> | <i>Payment of salaries to 1199 Primary school teachers and furnishing education administration block Payment of salaries to 1199 Primary school teachers and furnishing education administration block</i> | Payment of salaries to 1199 Primary school teachers and furnishing education administration block | Payment of salaries to 1199 Primary school teachers and furnishing education administration block | Payment of salaries to 1199 Primary school teachers and furnishing education administration block | Payment of salaries to 1199 Primary school teachers and furnishing education administration block |
| Wage Rec't: | 9,882,829 | 7,410,601 | 9,734,766 | 2,433,691 | 2,433,691 | 2,433,691 | 2,433,691 |
| Non Wage Rec't: | 90,361 | 67,771 | 116,639 | 29,160 | 29,160 | 29,160 | 29,160 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,973,190 | 7,478,372 | 9,851,405 | 2,462,851 | 2,462,851 | 2,462,851 | 2,462,851 |

Output Class: Lower Local Services

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

Vote:519 Kanungu District

FY 2021/22

| | | | | | |
|--------------------------------------|---|---|--|---|---|
| No. of Students passing in grade one | <i>500mass sensitization of all stoke holders, intensifying monitoring and supervision of teacher and head teachers monitoring absenteeism and attendance.pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District.</i> | 0 | 500pupils passing in devision one in all 134 Government Aided Primary schools in Kanungu District. | 0 | 0 |
|--------------------------------------|---|---|--|---|---|

Vote:519 Kanungu District

FY 2021/22

| | | | | | |
|-------------------------------|---|--|--|--|--|
| No. of pupils enrolled in UPE | <p>6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo</p> | 6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo | 6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo | 6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo | 6875pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo |
| No. of pupils sitting PLE | <p>43800registering pupils delivering exams supervision of PLE examspupils seating PLE in all primary schools in Kanungu District.</p> | 0 | 43800pupils seating PLE in all primary schools in Kanungu District. | 0 | 0 |

Vote:519 Kanungu District

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No. of qualified primary teachers

1199Teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,Teache

rs qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

1087teachers qualified; 97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,

No. of student drop-outs

50 mass sensitization of all stake holders. make followup of drop casespupils drop outs

50pupils drop outs

50pupils drop outs

50pupils drop outs

50pupils drop outs

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|-------------------------------|--------|--------|---|---|---|---|---|
| No. of teachers paid salaries | | | <i>1199teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schoolsTeachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools</i> | 1199Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools | 1199Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools | 1199Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools | 1199Teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirma S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c, payment of capitation grants to all primary schools |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Payment of UPE to 135 Government primary schoolsPayment of UPE to 135 Government primary schools</i> | Payment of UPE to 135 Government primary schools | Payment of UPE to 135 Government primary schools | Payment of UPE to 135 Government primary schools | Payment of UPE to 135 Government primary schools |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|------------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 1,102,065 | 735,820 | 1,155,224 | 288,806 | 288,806 | 288,806 | 288,806 |
| <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 | 1,102,065 | 735,820 | 1,155,224 | 288,806 | 288,806 | 288,806 | 288,806 |

Output Class: Capital Purchases

Vote:519 Kanungu District

FY 2021/22

Budget Output: 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|--|----------------|----------------|----------------|--|--|--|--|--|
| No. of classrooms constructed in UPE | | | | <i>0ground breaking, preparing bills of quantities,advertising handing over the site construction of 2 classrooms at Rugando primary school, kaniambizo primary school, nshaka primary school, Bugoro primary school</i> | | | | |
| No. of classrooms rehabilitated in UPE | | | | <i>2ground breaking, preparing bills of quantities,advertising handing over the site completion of classroom at Muhumuza and Rutendere primary school</i> | 0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s | 0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s | 0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s | 0.5 payment of 25% of construction works at Muhuza p/s and Rutendere P/s |
| Non Standard Outputs: | N/A | N/A | N/A | <i>Completion of 20 classrooms at Nshaka,Kaniabizo, Muhumuza,Rugandu,Bugoro Rutendere and Nyamakamba primary schoolsground breaking, preparing bills of quantities,advertising handing over the sit</i> | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 327,437 | 245,578 | 545,785 | | 173,844 | 123,980 | 123,980 | 123,980 |
| <i>External Financing:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 327,437 | 245,578 | 545,785 | | 173,844 | 123,980 | 123,980 | 123,980 |

Vote:519 Kanungu District

FY 2021/22

Budget Output: 81 81 Latrine construction and rehabilitation

| | | | | | | | |
|--------------------------------------|--------------|--------------|---|---|--|--|--|
| No. of latrine stances constructed | | | 15ground breaking, preparing bills of quantities, advertising handing over the siteconstruction of five stance lined pit latrine at Zorooma Primary school,Mafuga Primary school and Mushasha Primary school | 3.75 3.75percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school. | 3.753.75 percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school. | 3.753.75 percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school. | 3.753.75 percent of the work will be done at Zorooma primary school,Mafuga Primary school and Mushasha primary school. |
| No. of latrine stances rehabilitated | | | 0nilnil | 0NIL | 0NIL | 0NIL | 0NIL |
| Non Standard Outputs: | nana | N/AN/A | N/AN/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 8,909 | 6,682 | 63,000 | 15,750 | 15,750 | 15,750 | 15,750 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,909 | 6,682 | 63,000 | 15,750 | 15,750 | 15,750 | 15,750 |

Budget Output: 81 83 Provision of furniture to primary schools

| | | | | | | | |
|--|--------|--------|---|--|--|--|--|
| No. of primary schools receiving furniture | | | 10repairing bills of quantitiesProvision of three seater twin desks at Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora ,Matanda,Kagunga ,bugoro runyami,Nyakatun guru and Namunye Primary schools | 10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools | 10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools | 10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools | 10 payment of sets of furniture delivered to Rushaka ,Nyakishojwa,Nyakashure,Nyamakamba,Kameme,Burora,Matanda,Kagunga,bugoro runyami,Nyakatun guru and Namunye Primary schools |
| Non Standard Outputs: | N/AN/A | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 40,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,000 | 30,000 | 0 | 0 | 0 | 0 | 0 |

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | payment of salaries to 380 secondary school teacherspreparing of payments | <i>payment of salaries to 380 secondary school teacherspayment of salaries to 380 secondary school teachers</i> | <i>Payment of salaries to teaching staff and non teaching staff and repairing pay rollPayment of salaries to teaching staff and non teaching staff and preparing of pay roll</i> | Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll | Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll | Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll | Payment of salaries to 850 teaching staff and non teaching staff and repairing pay roll |
| <i>Wage Rec't:</i> | 4,224,666 | 3,155,776 | 4,533,360 | 1,130,845 | 1,133,496 | 1,132,405 | 1,136,614 |
| <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 | 4,224,666 | 3,155,776 | 4,533,360 | 1,130,845 | 1,133,496 | 1,132,405 | 1,136,614 |

Output Class: Lower Local Services

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

Vote:519 Kanungu District

FY 2021/22

No. of students enrolled in USE

| | | | | |
|--|---|---|---|---|
| <i>9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima</i> | 9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima | 9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima | 9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima | 9450student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima |
|--|---|---|---|---|

No. of students passing O level

| | |
|---|---|
| <i>850monitoring the conduct of examinations .No of students pass at O level and A level in Kanungu secondary schools</i> | 850 students pass at O level and A level in Kanungu secondary schools |
|---|---|

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|---|------------------|--|------------------|---|---|---|---|
| No. of students sitting O level | | <i>1102registration of candidates and monitoringno of students sitting O level in secondary schools in kanungu District.</i> | | 1102 students sitting O level in secondary schools in kanungu District. | | | |
| No. of teaching and non teaching staff paid | | <i>603No of teachers and non teaching staff paid their salaries in all governmeNo of teachers and non teaching staff paid their salaries in all governme</i> | | 603 teachers and non teaching staff paid their salaries in all government | 603 teachers and non teaching staff paid their salaries in all government | 603 teachers and non teaching staff paid their salaries in all government | 603 teachers and non teaching staff paid their salaries in all government |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,531,851 | 1,030,054 | <i>1,669,675</i> | 417,419 | 417,419 | 417,419 | 417,419 |
| <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 | 1,531,851 | 1,030,054 | 1,669,675 | 417,419 | 417,419 | 417,419 | 417,419 |

Vote:519 Kanungu District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | completion of katete seed school in katete sub county.ground breaking, preparing bills of quantities,advertising handing over the site | <i>A quarter of monies will have been paid towards construction of Katete seed school in katete Sub county.Two third of monies will have been paid towards construction of Katete seed school in katete Sub county.</i> | <i>Transitional fund to kiihihi community secondary schoolTransitional fund to kiihihi community secondary school</i> | Transitional fund to kiihihi community secondary school | Transitional fund to kiihihi community secondary school | Transitional fund to kiihihi community secondary school | Transitional fund to kiihihi community secondary school |
| <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> | 785,341 | 589,006 | 100,000 | 0 | 100,000 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 785,341 | 589,006 | 100,000 | 0 | 100,000 | 0 | 0 |

Service Area: 83 Skills Development

Vote:519 Kanungu District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

| | | | | | | | |
|---|------------------|----------------|---|--|--|--|--|
| No. of students in tertiary education | | | 980admitting students980 students enrolled in four tertiary institutions | 980980 students enrolled in four tertiary institutions | 980980 students enrolled in four tertiary institutions | 980980 students enrolled in four tertiary institutions | 980980 students enrolled in four tertiary institutions |
| No. Of tertiary education Instructors paid salaries | | | 150payroll prepared and payments done100 Instructors paid their salaries | 150150 Instructors paid their salaries | 150150 Instructors paid their salaries | 150150 Instructors paid their salaries | 150150 Instructors paid their salaries |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 1,271,139 | 953,354 | 1,271,139 | 314,246 | 253,924 | 317,076 | 385,893 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,271,139 | 953,354 | 1,271,139 | 314,246 | 253,924 | 317,076 | 385,893 |

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

| | | | | | | |
|-----------------------|---|---|---------|---------|---------|---------|
| Non Standard Outputs: | four tertiary institutions received their capitation grantspreparing of payments verification of institutions | Payment of capitation grants to nyakatare tech inst ,Kihikihi tech school Burora Tech school and Kihanda tech schoolN/A | N/A | N/A | N/A | N/A |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 532,606 | 355,071 | 532,606 | 133,152 | 133,152 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 532,606 | 355,071 | 532,606 | 133,152 | 133,152 | 133,152 |

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:519 Kanungu District

FY 2021/22

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

| | | | | | | | |
|----------------------------|--|---|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Monitoring of 158 institutionsMonitoring and support supervision of primary ,secondary schools and tertiary institutions | <i>Monitoring and support supervision of all Educations institutions in Kanungu District and Reports ProducedMonitoring and support supervision of all Educations institutions in Kanungu District and Reports Produced</i> | <i>Payment of salaries to District based staff .inspection monitoring and supervision Preparing of pay roll ,inspection,development of monitoring reports.Quarterly and activity reports done</i> | | | | |
| <i>Wage Rec't:</i> | 79,497 | 59,623 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| <i>Non Wage Rec't:</i> | 30,500 | 22,875 | 81,424 | 11,965 | 44,762 | 12,231 | 12,465 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 109,997 | 82,498 | 161,424 | 31,965 | 64,762 | 32,231 | 32,465 |

Budget Output: 84 02Monitoring and Supervision Secondary Education

| | | | | | | | |
|----------------------------|---|---|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | support supervision of 158 schoolsinspection, monitoring support supervision and PLE management | <i>Monitoring and supervisiondevelopment activity report giving feed back</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 104,604 | 78,453 | 28,900 | 6,475 | 9,475 | 6,475 | 6,475 |
| <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 | 104,604 | 78,453 | 28,900 | 6,475 | 9,475 | 6,475 | 6,475 |

Budget Output: 84 03Sports Development services

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | | |
|-----------------------|--|--------|---|-------|--------|-------|-------|-------|
| Non Standard Outputs: | 135 schools to participate in co curricular activities training of teachers. and participate in all co curricular activities athletics ,football and net ball ,music dance and drama | | sports development training procuring equipment | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 22,500 | 40,000 | 9,725 | 11,425 | 9,425 | 9,425 | 9,425 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 40,000 | 9,725 | 11,425 | 9,425 | 9,425 | 9,425 |

Budget Output: 84 04Sector Capacity Development

| | | | | | | | | |
|-----------------------|---|-------|---|---|---|---|---|---|
| Non Standard Outputs: | capacity buildingtraining of teachers head teachers and different stake holders | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 84 05Education Management Services

| | | | | | | | | |
|-----------------------|--|---|---|---|---|---|---|---|
| Non Standard Outputs: | 350 people head teachers SMC,PTA members trained on their roles. vehicle maintained ,vehicle maintenance and payment of allowances | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|--------------|----------|----------|----------|----------|----------|
| <i>Non Wage Rec't:</i> | 10,062 | 7,546 | 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 | 10,062 | 7,546 | 0 | 0 | 0 | 0 | 0 |

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

| | | | | | | | |
|--|-------------------|-------------------|--|------------------|------------------|------------------|------------------|
| No. of children accessing SNE facilities | | | <i>10counselling and replacement of SNEchildren accessing SNE facilities</i> | | | | |
| No. of SNE facilities operational | | | <i>1Namunye primary schoolNamunye primary school</i> | | | | |
| Non Standard Outputs: | | | <i>n/an/a</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 3,277 | 819 | 803 | 825 | 830 |
| <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 | 3,000 | 2,250 | 3,277 | 819 | 803 | 825 | 830 |
| <i>Wage Rec't:</i> | 15,458,132 | 11,579,355 | 15,619,265 | 3,898,783 | 3,841,111 | 3,903,172 | 3,976,199 |
| <i>Non Wage Rec't:</i> | 3,445,049 | 2,329,840 | 3,627,746 | 897,521 | 935,002 | 897,492 | 897,731 |
| <i>Domestic Dev't:</i> | 1,161,687 | 871,265 | 708,785 | 189,594 | 239,730 | 139,730 | 139,730 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 20,064,867 | 14,780,459 | 19,955,795 | 4,985,897 | 5,015,843 | 4,940,394 | 5,013,660 |

Vote:519 Kanungu 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Service Area: 81 District, Urban and Community Access Roads

Vote:519 Kanungu District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 08Operation of District Roads Office

| | | | | | | | |
|------------------------------|---|--|---|--|---|--|---|
| Non Standard Outputs: | 4 quarterly reports submitted to Uganda Road fund 12 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 12 Months 2 laptop computers for mechanical engineer and roads inspector procuredReport preparation, salary payment schedules prepared, supervision and monitoring carried out | <i>1st quarterly report submitted to Uganda Road fund 3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 3 Months 2 laptop computer for mechanical engineer procured2nd quarterly report submitted to Uganda Road fund 3 Monthly supervision and monitoring reports submitted to the Chief Administrative Officer staff salaries for District and Urban council staff paid for 3 Months</i> | <i>Staff salaries paid from July 2021- June 2022, one printer procured, 2 Laptop computers procured, 3 Quarterly accountability reports submitted to Uganda Road Fund, 12 Monthly Supervision and Monitoring reports Submitted to CAOSTaff pay change reports prepared, staff appraised, works supervised and monitored, procurement requisitions for fuel, lubricants and printer raised, reports prepared and submitted to URF and CAO.</i> | Staff salaries paid from July 2021- September 2021, one printer and 2 Laptops for Roads Inspector and Mechanical engineer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO | Staff salaries paid from July 2021- December 2021, one printer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO | Staff salaries paid from July 2021- March 2022, one printer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO | Staff salaries paid from July 2021- June 2022, one printer procured, 1 Quarterly accountability report submitted to Uganda Road Fund, 3 Monthly Supervision and Monitoring reports Submitted to CAO |
| Wage Rec't: | 119,248 | 89,436 | 90,000 | 22,500 | 22,500 | 22,500 | 22,500 |
| Non Wage Rec't: | 39,130 | 29,316 | 46,130 | 11,533 | 11,533 | 11,533 | 11,533 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 158,379 | 118,752 | 136,130 | 34,033 | 34,033 | 34,033 | 34,033 |

Output Class: Lower Local Services

Vote:519 Kanungu District

FY 2021/22

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

| | | | | | | | |
|--------------------------------------|---------------|---------------|--|--|---|--|--|
| No of bottle necks removed from CARs | | | <i>13bottle neck assessment, installation of culverts and maintenance of CARsNo of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties</i> | 0No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties | 13No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties | 0No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties | 0No of bottle necks removed from CARs: in kambuga, Rugyeyo, rutenga, kinaba, Mpungu, Kirima, Kanyantorogo, Nyanga, Kihihi, Nyamirama, Nyakinoni, Katete sub counties |
| Non Standard Outputs: | NANA | NANA | NANA | NA | NA | NA | NA |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 86,088 | 64,566 | 75,951 | 18,988 | 18,988 | 18,988 | 18,988 |
| <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 | 86,088 | 64,566 | 75,951 | 18,988 | 18,988 | 18,988 | 18,988 |

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

Vote:519 Kanungu District

FY 2021/22

Length in Km of Urban unpaved roads periodically maintained

| | | | | |
|--|---|---|---|---|
| 60Road assessment and inspections, grading and compaction, spot graveling.Kms of urban unpaved roads periodically maintained as follows: | 15Kms of urban unpaved roads periodically maintained as follows: | 15Kms of urban unpaved roads periodically maintained as follows: | 15Kms of urban unpaved roads periodically maintained as follows: | 15Kms of urban unpaved roads periodically maintained as follows: |
| Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km) | Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km) | Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km) | Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km) | Kambuga T/C :Kaheru- Dungu- Nyakashzi Road (2KM), Businge - Ayine Road(2km), Combini - Zinkubire- Hakiyenje (2km) |
| Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km) | Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km) | Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km) | Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km) | Butogota T/C: Babisigaho road (3.2KM), Kebiremu road (Main)(4.7KM), Mosque-Tooto road(1.7km), Kabarasi- Munyaga road (0.4km), Bikuto- Hakabarugahare road(0.7km), Ntengyere- Kanyabuhama road (2.2km) |

Vote:519 Kanungu District

FY 2021/22

Length in Km of Urban unpaved roads
routinely maintained

**55road gang
deployed,
supervision and
monitoringKms of
Urban unpaved
roads maintained
as follows:
Butogota T/C
:Kibiriti Road
(2.1km), Church
Close(0.2km),
Kyar Close
(0.3km), Katonga
Road
(1.8km),Market -
Barokore road
(0.2km),
Kyoribona-
Munyaga(0.7km),
Kebiremu (1.1km),
Ruyoka -
Rushambya road
(1km), Ntungamo
Parents road
(0.6km)**

15Kms of Urban
unpaved roads
maintained as
follows:
Butogota T/C
:Kibiriti Road
(2.1km), Church
Close(0.2km),
Kyar Close
(0.3km), Katonga
Road
(1.8km),Market -
Barokore road
(0.2km),
Kyoribona-
Munyaga(0.7km),
Kebiremu (1.1km),
Ruyoka -
Rushambya road
(1km), Ntungamo
Parents road
(0.6km)

10Kms of Urban
unpaved roads
maintained as
follows:
Butogota T/C
:Kibiriti Road
(2.1km), Church
Close(0.2km),
Kyar Close
(0.3km), Katonga
Road
(1.8km),Market -
Barokore road
(0.2km),
Kyoribona-
Munyaga(0.7km),
Kebiremu (1.1km),
Ruyoka -
Rushambya road
(1km), Ntungamo
Parents road
(0.6km)

15Kms of Urban
unpaved roads
maintained as
follows:
Butogota T/C
:Kibiriti Road
(2.1km), Church
Close(0.2km),
Kyar Close
(0.3km), Katonga
Road
(1.8km),Market -
Barokore road
(0.2km),
Kyoribona-
Munyaga(0.7km),
Kebiremu (1.1km),
Ruyoka -
Rushambya road
(1km), Ntungamo
Parents road
(0.6km)

15Kms of Urban
unpaved roads
maintained as
follows:
Butogota T/C
:Kibiriti Road
(2.1km), Church
Close(0.2km),
Kyar Close
(0.3km), Katonga
Road
(1.8km),Market -
Barokore road
(0.2km),
Kyoribona-
Munyaga(0.7km),
Kebiremu (1.1km),
Ruyoka -
Rushambya road
(1km), Ntungamo
Parents road
(0.6km)

| Non Standard Outputs: | NANA | NANA | NANA | NA | NA | NA | NA |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 477,284 | 357,963 | 421,084 | 105,271 | 105,271 | 105,271 | 105,271 |
| <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 | 477,284 | 357,963 | 421,084 | 105,271 | 105,271 | 105,271 | 105,271 |

Budget Output: 81 58District Roads Maintainence (URF)

Vote:519 Kanungu District

FY 2021/22

Length in Km of District roads periodically maintained

| | | | | |
|--|---|---|---|---|
| 67road condition assessment, grading and compaction, supervision and monitoringKms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km) | 16Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km) | 16Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km) | 16Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km) | 19Kms of District roads periodically maintained as follows: Kyeijanga-Nyamigoye (16.8Kms), Bukono-Kashaki (4Kms), Kambuga-Nyakabungo (7.5kms), Karubanda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6kms), Nyamirama-Kigarama-Kayeye (10.8km), Bugarama-Rutoro-Buremabe (6km) |
|--|---|---|---|---|

Vote:519 Kanungu District

FY 2021/22

Length in Km of District roads routinely maintained

159road condition assessment, inspections and deployment of road gangs.Km of District roads routinely maintained as follows:
Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

39Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

42Km of District roads routinely maintained as follows:
 Bugarama-Kembeho (6km), Burema-Kanyungusi (8.9km), Karambi-Kanyashogy (4km), Mukono-Samaria-Katembe (10km), Katete-Mpangango-Nyamirama (6km), Katete-Kigarama-Nyamirama (10km), Ahakikome-Karambi (7.3km), Kihihi-Matanda-Kameme (21km), Karubnda-Kigando-Kambuga (7.3km), Rugyeyo-Muramba (6 km),Nyakatunguru-Bihomborwa road (14km), Kambuga-Nyabushoro (4.5km), Kambuga-Rugyeyo (7.5km)

No. of bridges maintained

Non Standard Outputs:

NANA

NANA

0NANA

0NA

0NA

0NA

0NA

NANA

NA

NA

NA

NA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

372,607

279,455

308,570

77,142

77,142

77,142

77,142

Domestic Dev't:

0

0

0

0

0

0

0

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 372,607 | 279,455 | 308,570 | 77,142 | 77,142 | 77,142 | 77,142 |

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | District compound and other buildings maintained.assessment and inspections | <i>District compound and other buildings maintained. Staff uniforms procured.District compound and other buildings maintained.</i> | <i>District compound and general security of the headquarters maintained. buildings maintained assessment and deployment of casual staff an security guards</i> | District compound and general security of the headquarters maintained. | District compound and general security of the headquarters maintained. | District compound and general security of the headquarters maintained. | District compound and general security of the headquarters maintained. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 99,109 | 24,777 | 24,777 | 24,777 | 24,777 |
| <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 | 15,000 | 11,250 | 99,109 | 24,777 | 24,777 | 24,777 | 24,777 |

Budget Output: 82 02Vehicle Maintenance

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | Road maintenance vehicles and motorcycles repairedcondition assessment, inspections and servicing | <i>Road maintenance vehicles and motorcycles repairedRoad maintenance vehicles and motorcycles repaired</i> | <i>Road maintenance vehicles serviced, repaired and maintainedVehicle inspection and assessment, certification of works</i> | Road maintenance vehicles serviced, repaired and maintained | Road maintenance vehicles serviced, repaired and maintained | Road maintenance vehicles serviced, repaired and maintained | Road maintenance vehicles serviced, repaired and maintained |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Vote:519 Kanungu District

FY 2021/22

Budget Output: 82 03Plant Maintenance

| Non Standard Outputs: | Road maintenance plant and machinery maintainedPlant condition assessment, inspection, certification and reporting. | Road maintenance plant and machinery maintainedRoad maintenance plant and machinery maintained | Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and servicedmachinery inspection and assessment, supervision of maintenance contractors and certification of works | Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced | Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced | Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced | Road maintenance equipment like graders, compactor, wheel loader, water bowser repaired and serviced |
|----------------------------|---|--|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 52,660 | 39,495 | 42,660 | 10,665 | 10,665 | 10,665 | 10,665 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 52,660 | 39,495 | 42,660 | 10,665 | 10,665 | 10,665 | 10,665 |

Vote:519 Kanungu District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 82Rehabilitation of Public Buildings

| No. of Public Buildings Rehabilitated | | | <i>Ip preparation of bills of quantities, procurement , supervision and pay met of the contractordistrict building administration and council rehabilitated</i> | 0.25district building administration and council rehabilitated | 0.25district building administration and council rehabilitated | 0.25district building administration and council rehabilitated | 0.25district building administration and council rehabilitated |
|---------------------------------------|------------------|----------------|---|--|--|--|--|
| 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> | 28,899 | 22,859 | 384,432 | 96,108 | 96,108 | 96,108 | 96,108 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 28,899 | 22,859 | 384,432 | 96,108 | 96,108 | 96,108 | 96,108 |
| <i>Wage Rec't:</i> | 119,248 | 89,436 | 90,000 | 22,500 | 22,500 | 22,500 | 22,500 |
| <i>Non Wage Rec't:</i> | 1,062,769 | 797,044 | 1,023,505 | 255,876 | 255,876 | 255,876 | 255,876 |
| <i>Domestic Dev't:</i> | 28,899 | 22,859 | 384,432 | 96,108 | 96,108 | 96,108 | 96,108 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,210,916 | 909,340 | 1,497,937 | 374,484 | 374,484 | 374,484 | 374,484 |

Vote:519 Kanungu 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | 1 laptop computer for DWO procured, 12 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained.report preparation, data collection and compilation, LPO for laptop raised. | 1 laptop computer for DWO procured 3 monthly supervision and monitoring reports submitted to CAO 3 monthly supervision and monitoring reports submitted to CAO, water motorcycle maintained. | 1 laptop computer procured, 3 quarterly reports prepared and submitted to the Ministry of Water and Environment, 12 Monthly supervision and monitoring reports submitted to CAO, project inspections, procurement of inputs, fuel, motorcycle repaired. | 1 laptop computer procured. 1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO | 1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO | 1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO | 1 quarterly report prepared and submitted to the Ministry of Water and Environment, 3 Monthly supervision and monitoring reports submitted to CAO |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 19,120 | 14,340 | 19,120 | 4,780 | 4,780 | 4,780 | 4,780 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 19,120 | 14,340 | 19,120 | 4,780 | 4,780 | 4,780 | 4,780 |

Budget Output: 81 02 Supervision, monitoring and coordination

| | | | | | |
|---|--|---|---|---|---|
| No. of supervision visits during and after construction | 22project inspections, reportingNo. of supervision visits during and after construction | 6supervision visits during and after construction | 5supervision visits during and after construction | 5supervision visits during and after construction | 6supervision visits during and after construction |
|---|--|---|---|---|---|

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| No. of District Water Supply and Sanitation Coordination Meetings | | | <i>4holding meetings with all stakeholdersNo. of District Water Supply and Sanitation Coordination Meetings</i> | 1District Water Supply and Sanitation Coordination Meetings | 1District Water Supply and Sanitation Coordination Meetings | 1District Water Supply and Sanitation Coordination Meetings | 1District Water Supply and Sanitation Coordination Meetings |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | <i>4display of releases and work plans on notice boards.No. of Mandatory Public notices displayed with financial information (release and expenditure)</i> | 1Mandatory Public notices displayed with financial information (release and expenditure) | 1Mandatory Public notices displayed with financial information (release and expenditure) | 1Mandatory Public notices displayed with financial information (release and expenditure) | 1Mandatory Public notices displayed with financial information (release and expenditure) |
| No. of sources tested for water quality | | | <i>10inspections and testing in the fieldNo. of sources tested for water quality</i> | 2sources tested for water quality | 2sources tested for water quality | 3sources tested for water quality | 3sources tested for water quality |
| No. of water points tested for quality | | | <i>20site visits and quality testing of water pointsNo. of water points tested for quality, both old and new as per the section criteria</i> | 5water points tested for quality, both old and new as per the section criteria | 5water points tested for quality, both old and new as per the section criteria | 5water points tested for quality, both old and new as per the section criteria | 5water points tested for quality, both old and new as per the section criteria |
| Non Standard Outputs: | Training extension staff in water quality testing and calibration of the testing kitTraining workshop organised for selected extension staff | <i>Training extension staff in water quality testing and calibration of the testing kit 1st quarter extension staff meeting held2nd quarter extension staff meeting held</i> | <i>Quarterly Extension staff coordination and meetingsorganize meetings with extension staff and field data collection</i> | Quarterly Extension staff coordination and meeting | Quarterly Extension staff coordination and meeting | Quarterly Extension staff coordination and meeting | Quarterly Extension staff coordination and meeting |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 27,548 | 20,553 | 27,548 | 6,887 | 6,887 | 6,887 | 6,887 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|---|---|---|--|--|--|---|--|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 27,548 | 20,553 | 27,548 | 6,887 | 6,887 | 6,887 | 6,887 |
| Budget Output: 81 03Support for O&M of district water and sanitation | | | | | | | |
| % of rural water point sources functional (Gravity Flow Scheme) | | | 87%post contraction support to water user committees undertaken, water scheme plumbers recruited of rural water point sources functional | 20%of rural water point sources functional | 20%of rural water point sources functional | 20%of rural water point sources functional | 27%of rural water point sources functional |
| % of rural water point sources functional (Shallow Wells) | | | 0%NATechnology abandoned | 0%Technology abandoned | 0%Technology abandoned | 0%Technology abandoned | 0%Technology abandoned |
| No. of public sanitation sites rehabilitated | | | 0NANot planned for | 0Not planned for | 0Not planned for | 0Not planned for | 0Not planned for |
| No. of water points rehabilitated | | | 2water points for rehabilitated assessed, solicitation documents prepared and contractors paid.No. of water points rehabilitated at Kayungwe and Kihanda | 0procurement Process | 1No. of water points rehabilitated at Kayungwe GFS | 1No. of water points rehabilitated at Kihanda GFS | 0Commissioning |
| No. of water pump mechanics, scheme attendants and caretakers trained | | | 14training sessions held at sub county level.No. of scheme attendants and caretakers trained | 0planned for in quarter 2 | 7No. of scheme attendants and caretakers trained | 7No. of scheme attendants and caretakers trained | 0Planned for in quarter 2&3 |
| Non Standard Outputs: | Holding 4 extension staff meetings, 5 advocacy meetings with leaders and crate takers.meetings, seminars and workshops held | Holding 1st extension staff meeting, advocacy meeting with leaderHolding 2nd extension staff meeting, advocacy meeting with sub county leaders | NANA | NA | NA | NA | NA |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 31,654 | 23,740 | 29,620 | 7,405 | 7,405 | 7,405 | 7,405 |
| <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 | 31,654 | 23,740 | 29,620 | 7,405 | 7,405 | 7,405 | 7,405 |

Output Class: Capital Purchases

Vote:519 Kanungu District

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Budget Output: 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|--|---|---|---|--|---|
| Non Standard Outputs: | Supply and installation of 5 rain water harvesting tanks of 10,000L capacity at selected schools in water stressed areas of Nyakinoni, Kinaba, Kayonza, Kanyantorogo and parts of Kanungu T/C payment for contract staff salaries water quality inspections for 22 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and KanyantorogoSite assessment, supply and installation water quality sample collection and analysis Hygiene and sanitation assessment in 20 villages done | <i>payment for contract staff salaries for July-September 2020 paid water quality inspections for 5 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and KanyantorogoSupply ly and installation of 3 rain water harvesting tanks of 10,000L capacity at Mazzoldi P/S, Burema S.S and Bushogy P/S payment for contract staff salaries for October-December 2020 water quality inspections for 6 water sources hygiene and sanitation activities in 2 selected sub counties of Kambuga and Kanyantorogo</i> | <i>contract staff salaries paid from July 2021 to June 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out. contract staff appraised, village and parish assessment and triggered as well as source identification for quality monitoring</i> | contract staff salaries paid from July 2021 to September 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out. | contract staff salaries paid from October 2021 to December 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out. | contract staff salaries paid from January 2022 to March 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out. | contract staff salaries paid from April 2022 to June 2022, hygiene and sanitation promotion in Kirima and Nyakinoni sub counties, water quality surveillance carried out. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 84,175 | 63,131 | 52,793 | 13,198 | 13,198 | 13,198 | 13,198 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 84,175 | 63,131 | 52,793 | 13,198 | 13,198 | 13,198 | 13,198 |

Budget Output: 81 80Construction of public latrines in RGCs

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| No. of public latrines in RGCs and public places | | | <i>Isite assessment, design and preparation of documents, supervision and monitoringNo. of public latrines in RGCs and public places at Chumbugushu play ground</i> | 0Procurement process | 1No. of public latrines constructed at Chumbugushu play ground | 0Payment for completed works | 0project closure |
|--|---------------|---------------|---|----------------------|--|------------------------------|------------------|
| Non Standard Outputs: | NANA | 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> | 17,893 | 13,420 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,893 | 13,420 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 81Spring protection

| No. of springs protected | | <i>8assessment, preparation of contract documents, supervision and monitoringNo. of springs protected: omukako and Omukanuzire Katete sub county, Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno and Kavita springs in Nyakinoni sub county, Rwabiha Spring in Kayonza S/C and Ruvaga Spring in Nyarutembe B Village in Nyanga S/C.</i> | 2springs protected: omukako and omukanuzire | 2springs protected: Runamba and Katarikawe springs in Kanyantorogo sub county, Barimeno | 2springs protected: Kavita and Ruvaga | 2springs protected: in nyakinoni sub county |
|--------------------------|--|--|---|---|---------------------------------------|---|
|--------------------------|--|--|---|---|---------------------------------------|---|

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| | | | | | | | |
|------------------------------|--|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Environmental and social screening donefield visits to collect data and analysis | Environmental and social screening doneEnvironmental and social screening done | NANA | NA | NA | NA | NA |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 39,000 | 29,250 | 49,000 | 12,250 | 12,250 | 12,250 | 12,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,000 | 29,250 | 49,000 | 12,250 | 12,250 | 12,250 | 12,250 |

Budget Output: 81 84Construction of piped water supply system

| | | | | | |
|---|--|---|---|--|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0NANo. of gravity flow scheme constructed | 0No. of gravity flow scheme constructed | 0No. of gravity flow scheme constructed | 0No. of gravity flow scheme constructed | 0No. of gravity flow scheme constructed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 3site inspection, contract documentation, supervision and monitoringNo. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c 2. Kinaba GFS in kinaba s/c 3. Mafuga GFS in Rutenga S/C. | 0Procurement process | 1No. of piped water supply systems rehabilitated: 1. Kyajura GFS in kanyantorogo s/c | 2No. of piped water supply systems rehabilitated: 1. Kinaba GFS in kinaba s/c 2. Mafuga GFS in Rutenga S/C | 0Project closure |

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| Non Standard Outputs: | NANA | NANA | <i>Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c</i> | Design of piped water systems of Nyabugoto and Kiziba mini GFSs, design for expansion of Inyewero GFS and design of bwashwa GFS | Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c | Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c | Extension of piped water to Kanyambeho, Nyakahita, Rweyerezo and Itoha cells in nyakinoni s/c |
|----------------------------|----------------|----------------|--|---|---|---|---|
| <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> | 266,935 | 200,201 | 275,958 | 68,990 | 68,990 | 68,990 | 68,990 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 266,935 | 200,201 | 275,958 | 68,990 | 68,990 | 68,990 | 68,990 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 78,322 | 58,634 | 76,288 | 19,072 | 19,072 | 19,072 | 19,072 |
| <i>Domestic Dev't:</i> | 408,003 | 306,002 | 377,751 | 94,438 | 94,438 | 94,438 | 94,438 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 486,324 | 364,636 | 454,039 | 113,510 | 113,510 | 113,510 | 113,510 |

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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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

Conduct action planning to ensure rational management and catchment restoration for District Wetlands Hold departmental and sectoral planning meetings, conduct field inspection visits, hold site meetings with wetland user communities, establish boundary marks for wetlands, purchase office tools, equipment, office stationery, submit reports to authorities/committees and facilitate staff to perform support roles. Hold office management and administration, field monitoring activities to establish wetland status, action planning to ensure rational

payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, payment of subscription fees, submit to relevant authorities/ministries, pay staff facilitation allowances, purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points. payment of salaries for 14 headquarter staff and 3 urban based staff, conduct 4 departmental meetings, submit to relevant authorities/ministries, pay staff facilitation allowances,

Wetland mapping.Office coordination, field inspection visits, data collection and computer modelling.

Management and restoration of Ntungwa-Nyabushoro wetland in Nyamirama sub county.

Continued management and restoration of Ntungwa-Nyabushoro wetland in Nyamirama sub county and Mpangango in Katete sub county.

Management and restoration of Ibarya Forest wetland in Katete sub county and Kinyantuhe wetland in Kihhihi town council.

Management and restoration of and Kyenyabutongo wetland in Kihhihi sub county.

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| | | | | | | | |
|----------------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| | management and catchment restoration for District Wetlands, subscribe to institutions.Ensure timely payment of staff salaries, Hold departmental and sectoral planning meetings, conduct field inspection visits, hold site meetings with wetland user communities, establish boundary marks for wetlands, purchase office tools/equipment, repair motor vehicles/motor cycles, office stationery, submit reports to authorities/committees and facilitate staff to perform support roles and payment of annual subscription to AGODA. | <i>purchase office stationery and equipment and conduct field activities to restore degraded wetlands and water points.</i> | | | | | |
| Wage Rec't: | 284,232 | 213,174 | 202,000 | 50,500 | 50,500 | 50,500 | 50,500 |
| Non Wage Rec't: | 5,189 | 3,114 | 507,500 | 126,875 | 126,875 | 126,875 | 126,875 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 289,421 | 216,288 | 709,500 | 177,375 | 177,375 | 177,375 | 177,375 |

Budget Output: 83 02Tourism Development

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Non Standard Outputs:

Implementation of revenue sharing funded activities in lower local governments
Monitor and supervise activities and delivery of items/services to lower local governments around Bwindi and Queen Elizabeth National Parks.

Witness handover of funds by the UWA, resolve conflicts on implementation mechanisms, witness/undertake procurement of inputs and technologies. Process and disburse the revenue sharing funds to beneficiary LLGs, field training of LLG staff on fundable ventures, conduct feasibility/assessment of selected projects in relation to approved criteria and conduct support supervision of procurement procedures.

| | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 680,000 | 680,000 | 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 | 680,000 | 680,000 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 83 03Tree Planting and Afforestation

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|--|---|---|--|---|--|---|---|
| Area (Ha) of trees established (planted and surviving) | | | <i>10conduct bush clearing, dig up pits, procure and plant seedlings at appropriate spacing. hectares of Forest plantation established at Mafuga reserve in Rutenga sub country.</i> | 1hectares of forest plantation established at Mafuga reserve in Rutenga sub county. | 9hectares of forest planted at Mafuga reserve in Rutenga sub county. | 10hectares of forest plantation maintained at Mafuga in Rutenga sub county. | 10hectares of forest plantation maintained at Mafuga reserve in Rutenga sub county. |
| Number of people (Men and Women) participating in tree planting days | | | <i>120conduct sub county based training of tree farmers to practice sustainable forestry. tree farmers from 12 lower local governments trained in commercial tree farming.</i> | 30tree farmers in Rutenga sub county trained in commercial tree farming. | 30tree farmers in Kanungu town council trained in commercial forestry. | 30tree farmers from Rugyeyo sub county trained in commercial forestry. | 30 tree farmers from Kirima sub county trained in commercial forestry practices. |
| Non Standard Outputs: | Conduct tree farmer profiling.Field activities to establish standing stock and biomass in private tree plantations. | <i>Conduct commercial tree farmer data collection in Kanungu town councilConduct commercial tree farmer data collection in Nyamirama sub county</i> | <i>Promote re-afforestation.establ ish a tree nursery bed at district headquarters.</i> | commercial tree plantations in Rutenga sub county profiled. | commercial tree plantations in Kanungu town council profiled. | commercial tree plantations in Rugyeyo sub county profiled. | commercial tree plantations in Kirima sub county profiled. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 2,899 | 725 | 725 | 725 | 725 |
| <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 | 6,000 | 4,500 | 2,899 | 725 | 725 | 725 | 725 |

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

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | | | |
|---|--|--|---|---|---|---|---|---|---|
| No. of Agro forestry Demonstrations | | | 4Conduct Field exercises to identify sites, appropriate site-specific tree species and engagement of farmers on inter cropping, climate smart agriculture, adaptation and mitigation measures to enhance resilience to climate change, rain water harvesting technologies and Sustainable Land Management practices.4 agro forestry demonstrations established. | 11 agro forestry demonstration plot established at Katete sub county. | 11 agro forestry demonstration plot established at Nyamirama sub county. | 11 agro forestry demonstration plot established at Kanyantoroogo. | 11 agro forestry demonstration plot established at Rugyeyo sub county. | | |
| No. of community members trained (Men and Women) in forestry management | | | 40Hands on training sessions for farmers and sub county leadership.40 community members (20 males and 20 females) trained in forestry practices. | 1010 community members (5 males and 5 females) from Katete sub county trained in sustainable Foretry activities. | 1010 community members (5 males and 5 females) from Nyamirama sub county trained in sustainable Foretry activities. | 1010 community members (5 males and 5 females) from Kanyantoroogo sub county trained in sustainable Foretry activities. | 1010 community members (5 males and 5 females) from Rugyeyo sub county trained in sustainable Foretry activities. | | |
| Non Standard Outputs: | | | Establish sub county tree demonstration gardens.Ground clearing to establish sites for demonstration plots, supervision of tree nursery establishment and conduct on site training of tree farmers. | 1 sub county tree demonstration garden established at Katete sub county.1 sub county tree demonstration garden established at Nyamirama sub county. | Training on energy saving technologies.Cond uct field activities to train select groups | training on sustainable energy saving technology conducted in Kmabuga sub county. | training on sustainable energy saving technology conducted in Nyamirama sub county. | training on sustainable energy saving technology conducted in Rugyeyo sub county. | training on sustainable energy saving technology conducted in Nyakinoni sub county. |

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| | | | | | | | |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 900 | 1,800 | 450 | 450 | 450 | 450 |
| <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 | 3,000 | 900 | 1,800 | 450 | 450 | 450 | 450 |

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

| | | | | | | | |
|------------------------------|--------|--------|---|---|--|---|--|
| | | | <i>12Field exercises to regulate timber movement, charcoal trade, fuel wood and tree planting activities.12 monitoring and compliance surveys undertaken in Kirima, Rutenga, Rugyeyo, Kanyantoroogo, Kambuga, Kayonza sub counties; Kanungu and Kihiki town councils.</i> | 3compliance inspections conducted in Kihiki, Kanungu and Kambuga town councils. | 3compliance inspections conducted in Kirima, Kanyantoroogo and Rutenga sub counties. | 3 compliance inspections conducted in Rugyeyo, Kambuga and Katete sub counties. | 3compliance inspections conducted in Kihiki town council, Mpungu and Kambuga sub county. |
| Non Standard Outputs: | NILNIL | NILNIL | <i>Establish forestry products value chain association.identification of forestry products dealers, commercial tree plantation acreage establishment, conduct meetings of forestry products dealers and registration of association.</i> | 1 forest product dealers association established in Kihiki town council. | 1 forest product dealers association established in Kanungu town council. | 1 forest product dealers association established in Rutenga sub county. | 1 forest product dealers association established in Rugyeyo sub county. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 1,800 | 450 | 450 | 450 | 450 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 1,800 | 450 | 450 | 450 | 450 |

Budget Output: 83 06Community Training in Wetland management

| | | | | | | | |
|--|--|---|--|---|---|--|---|
| No. of Water Shed Management Committees formulated | | | <i>4Community mobilization meetings, identification of critical wetland ecosystems and training on wise user practices. 4 wetland user committees formulated in Kinaaba, Kihiihi, Nyamirama and Kirima sub counties.</i> | 11 wetland user committee formulated in Kinaaba sub county. | 11 wetland user committee formulated in Kihiihi sub county. | 11 wetland user committee formulated in Kirima sub county. | 11 wetland user committee formulated in Nyamirama sub county. |
| Non Standard Outputs: | Monitor wetland status Field monitoring for rational wetland use | <i>wetland monitoring done in Kinaaba sub county.wetland monitoring done in Kihiihi sub county.</i> | <i>wetland user committees trained in sustainable use.Field exercises to monitor critical wetland systems.</i> | wetland user committee trained in Nyamirama sub county. | wetland user committee trained in Katete sub county. | wetland user committee trained in Rutenga sub county. | wetland user committee trained in Kihiihi sub county. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 83 07River Bank and Wetland Restoration

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| | | | | | | | | | |
|---|--|--|---|---|---|---|--|--|--|
| Area (Ha) of Wetlands demarcated and restored | | | 40Adjacent wetland users trained on alternative livelihood options, boundary identification and marking and mapping 40 ha of wetland in Nyamirama, Katete, Rutenga and Kirima sub county restored and demarcated. | 1010 hectares of wetland area restored in Nyamirama sub county. | 1010 hectares of wetland area restored in Katete sub county. | 1010 hectares of wetland area restored in Kirima sub county. | 1010 hectares of wetland area restored in Rutenga sub county. | | |
| No. of Wetland Action Plans and regulations developed | | | 4Identify degraded wetlands and river banks for demarcation and hold restoration activities like trench covering and boundary marking4 wetland action plans developed for ecosystems in Nyamirama, Katete, Kirima and Rutenga sub counties. | 11 wetland action plan developed for ecosystems in Nyamirama sub county. | 11 wetland action plan developed for ecosystems in Katete sub county. | 11 wetland action plan developed for ecosystems in Kirima sub county. | 11 wetland action plan developed for ecosystems in Rutenga sub county. | | |
| Non Standard Outputs: | | | Wetland areas mapped and geo refernced.Wetland boundaries marked and ground coordinates taken for mapping into district natural resource map. | 1 wetland mapped in Nyamirama sub county.1 wetland mapped in Katete sub county. | Monitoring progress of demarcation and restoration.Field monitoring for level of achievement. | monitoring progress of wetland restoration in Nyamirama sub county. | monitoring progress of wetland restoration in Katete sub county. | monitoring progress of wetland restoration in Kihihi town council. | monitoring progress of wetland restoration in Kihihi sub county. |
| Wage Rec't: | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | | | 3,000 | 2,250 | 1,978 | 494 | 494 | 494 | 494 |
| Domestic Dev't: | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | | | 0 | 0 | 0 | 0 | 0 | 0 | |

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| Total For KeyOutput | 3,000 | 2,250 | 1,978 | 494 | 494 | 494 | 494 |
|---|--|---|---|--|--|--|---|
| Budget Output: 83 08Stakeholder Environmental Training and Sensitisation | | | | | | | |
| No. of community women and men trained in ENR monitoring | | | 40Convening meetings at sub county level to train on restoration activities and implementation of environmental laws for effective conservation planning and reporting.40 opinion leaders and practitioners trained in environment management in Kihikihi, Katete, Kinaaba and Nyamirama sub counties. | 1010 environment stakeholders from Kinaaba sub county trained. | 1010 environment stakeholders from Nyamirama sub county trained. | 1010 environment stakeholders from Rutenga sub county trained. | 1010 environment stakeholders from Katete sub county trained. |
| Non Standard Outputs: | Community/public sensitization in sound environmental management practices and law enforcementConduct radio programmes to sensitize public on environmental regulation and rational resources use. | 1 public sensitization radio talk show held at Kanungu Broadcasting Services.1 public sensitization radio talk show held at Kanungu FM | Public sensitization.Conduct Radio sensitization programs. | radio sensitization program held at Kanungu Broadcasting Services. | radio sensitization program held at Kanungu FM. | radio sensitization program held at Kinkizi FM. | radio sensitization program held at Kanungu Broadcastin Services. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 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 | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 |

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken

12Field inspection activities to development sites for EIA review and reporting. 12 monitoring and compliance surveys conducted in Rutenga, Kirima, kambuga, kihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihihi sub county, Katete sub county and nyakinoni sub county.

33 Environment compliance monitoring sessions conducted in Kihihi, Kayonza and Butogota town council.

33 Environment compliance monitoring sessions conducted in Kambuga, Katete and Kanyantoroogo sub counties.

33 Environment compliance monitoring sessions conducted in Rugyeyo, Kirima and Nyamirama sub counties.

33 Environment compliance monitoring sessions conducted in Kihihi sub county, Kanungu and Kambuga town council.

Non Standard Outputs:

Environmental reporting
Undertake training in environmental inspection and submit inspection reports to authorities, line ministries and departments.

1 environment report for inspections done in Kihihi, Kayonza and Butogota town council generated and submitted to supervisory agencies and authorities. 1 environment report for inspections done in Katete, Kanyantoroogo and Kambuga sub counties generated and submitted to supervisory agencies and authorities.

Compliance monitoring.Field inspections of development sites.

monitoring of activities in Kayonza sub county

monitoring of activities in Katete sub county

monitoring of activities in Kanyantoroogo sub county

monitoring of activities in Nyanga sub county

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,000

3,000

2,000

500

500

500

500

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 | 4,000 | 3,000 | 2,000 | 500 | 500 | 500 | 500 |

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

| | | | | | | | |
|--|---|--|---|---|----------|---|----------|
| No. of new land disputes settled within FY | | | <i>2Field reconnaissance surveys, field work to take coordinates, computation of survey file and processing of deed plans at Entebbe and Rukungiri lands office. 2 land titles produced for Kirima sub county and Kihiki sub county land.</i> | 11 land title processed for Kirima sub county land. | NIL | 11 land title processed for Kihiki sub county land. | NIL |
| Non Standard Outputs: | Land conflict resolution and boundary re-opening.Field reconnaissance surveys, field work to take coordinates, computation of survey file and title verification at Entebbe and Rukungiri lands office. | <i>2 land conflicts resolved in Kihiki town council and Kayonza sub county.2 land conflicts resolved in Kambuga and Kirima sub counties.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,080 | 3,903 | 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 | 5,080 | 3,903 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 83 11Infrastruture Planning

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| | | | | | | | |
|------------------------------|---|---|--|--|---|--|--|
| Non Standard Outputs: | Control building/infrastructure developments. Hold quarterly district physical planning committee meetings, conduct radio talk shows, produce a district physical development plan, conduct physical planning training sessions, conduct field site inspection visits, printing and typing of reports, minutes, notices and submission of reports to line ministries and departments. | <i>1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.1 quarterly meeting of District Physical Planning Committee conducted to consider and approve building plans as submitted.</i> | <i>Building development control.Hold meetings of district physical planning committees, field inspection visits to regulate structural developments.</i> | Inspection of development sites in kambuga, Katete, Nyamirama and Nyakinoni sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry. | Inspection of development sites in kiihihi, Nyanga, and Kanyantoro sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry. | Inspection of development sites in Kayonza, Kirima and Mpungu sub counties; conduct a physical planning committee meeting and submit minutes to the line ministry. | Inspection of development sites in Rugyeyo, Rutenga and Kinaaba Sub Counties; conduct a physical planning committee meeting and submit minutes to the line ministry. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,473 | 3,001 | 500 | 500 | 500 | 1,501 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,473 | 3,001 | 500 | 500 | 500 | 1,501 |

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

| | | | <i>Land survey and titling.Reconnaissance survey, coordinate taking, deed planning and title processing at zonal office in Rukungiri.</i> | 1 land title produced for Kirima and Kanyantorogo sub county land. | 1 land title produced for Kihihi and Nyamirama sub county land. | 1 land title produced for Katete and Kambuga sub county land. | 1 land title produced for Rutenga and Kinaaba sub county land. |
|----------------------------|------------------|----------------|---|--|---|---|--|
| <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 |
| <i>Wage Rec't:</i> | 284,232 | 213,174 | 202,000 | 50,500 | 50,500 | 50,500 | 50,500 |
| <i>Non Wage Rec't:</i> | 723,269 | 710,390 | 524,978 | 130,994 | 130,994 | 130,994 | 131,995 |
| <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 WorkPlan | 1,007,501 | 923,565 | 751,978 | 187,744 | 187,744 | 187,744 | 188,745 |

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

| | | | | | | |
|--|--|--|---|---|---|---|
| <p>• ? 4 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 4 leaders of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs</p> <p>• ? Conduct Executive committee meetings for Youth, PWD, Women and Older Persons Councils at district level ? Facilitate leaders of Youth, PWD, Women and Older Persons to attend official</p> | <p><i>? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs ? 1 Quarterly District Executive committee meetings for Youth, PWD, Women and Older Persons councils held at district level ? 1 leader of</i></p> | <p><i>4 quarterly meeting for Pwds, councils , women council , youth council , council for older persons held . holding council meetings for PWDS, YOUTH , WOMEN AND OLDER PERSONS</i></p> | <p>1 quarterly meeting each for Pwds, councils , women council , youth council , council for older persons held .</p> | <p>1 quarterly meeting each for Pwds, councils , women council , youth council , council for older persons held .</p> | <p>1 quarterly meeting each for Pwds, councils , women council , youth council , council for older persons held .</p> | <p>1 quarterly meeting each for Pwds, councils , women council , youth council , council for older persons held .</p> |
|--|--|--|---|---|---|---|

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| | | | | | | | |
|---|---------------|---|---------------|--------------|--------------|--------------|--------------|
| meetings outside district ? Conduct monitoring field visits in LLGs | | <i>Youth, PWD, Women and Older Persons facilitated quarterly to attend official functions outside district ? 1 Quarterly Executive committees of Youth and Women Council supported to monitor Development projects in 17 LLGs</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 17,164 | 12,873 | 17,164 | 4,291 | 4,291 | 4,291 | 4,291 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,164 | 12,873 | 17,164 | 4,291 | 4,291 | 4,291 | 4,291 |

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

| | | | | | | |
|--|--|--|---|---|---|---|
| ? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? Conduct field monitoring of CSO/NGOs by District NGO Monitoring Committee ? 4 National functions (NRM Day, Independence Day Women's Day and Labour Day) | <i>? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (Independence Day) organized and celebrated at</i> | <i>district and sub county, cdos paid salary monthly District and sub county, cdos paid salary monthly</i> | district and sub county, cdos paid salary monthly | district and sub county, cdos paid salary monthly | district and sub county, cdos paid salary monthly | district and sub county, cdos paid salary monthly |
|--|--|--|---|---|---|---|

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| | | | | | | | |
|----------------------------|---|--|----------------|---------------|---------------|---------------|---------------|
| | organized and celebrated at district level ? Departmental vehicle maintained ? Prepare and pay monthly salaries at district level ? Conduct staff meeting at district level ? Prepare and submit quarterly reports to MGLSD ? Facilitate District NGO Monitoring Committee to conduct field monitoring of CSO/NGOs in communities ? Hold quarterly District NGO Monitoring Committee meetings ? Organise and celebrate National functions at district level ? Maintain departmental vehicle | <i>district level ? Departmental vehicle maintained ? ? 24 CBS staff paid monthly salaries at district level ? 1 staff meeting held at district level ? 3 support staff paid monthly transport facilitation ? CBS staff facilitated quarterly to submit reports to MGLSD ? 1 quarterly field monitoring of CSO/NGOs conducted by District NGO Monitoring Committee ? 1 National function (NRM Day,) organized and celebrated at district level ? Departmental vehicle maintained</i> | | | | | |
| Wage Rec't: | 214,978 | 161,234 | 214,978 | 53,745 | 53,745 | 53,745 | 53,745 |
| Non Wage Rec't: | 30,100 | 22,575 | 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 | 245,078 | 183,809 | 214,978 | 53,745 | 53,745 | 53,745 | 53,745 |

Budget Output: 81 05Adult Learning

Vote:519 Kanungu District

FY 2021/22

| | | | | | |
|--------------------------|--|--|--|--|--|
| No. FAL Learners Trained | 160Learners undergoing learning in 8 FAL Classes160 Adult learners undergoing training in 8 FAL classes | 160160 Adult learners undergoing training in 8 FAL classes | 160160 Adult learners undergoing training in 8 FAL classes | 160160 Adult learners undergoing training in 8 FAL classes | 160160 Adult learners undergoing training in 8 FAL classes |
|--------------------------|--|--|--|--|--|

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Non Standard Outputs:

? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors • ? Conduct quarterly review meetings with FAL Instructors and CDOs ? Facilitate Sub county staff to monitor FAL Classes ? Conduct quarterly field monitoring by district team ? Prepare and administer proficiency examinations to FAL Learners

? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors ? 160 adult learners monitored in 8 FAL classes in Nyanga and Kambuga ? Sub county leaders (CDOs and Chiefs) facilitated quarterly to monitor FAL Classes at class level ? Quarterly District monitoring conducted to FAL classes ? Assorted proficiency materials accessed from MGLSD and distributed to Instructors

2CDOs in Nyanga and Kirima Sub County Facilitated to enroll New Learners into FAL Class into 8 Classes

FAL Instructional Materials procured for 8 classes

1 Quarterly Field Monitoring and Support supervision Of FAL classes Conducted

2 CDOs and 8 FAL Instructors trained In Home Improvement Quarterly Field Monitoring and Support supervision Of FAL classes Conducted

Quarterly Field Monitoring and Support supervision Of FAL classes Conducted

Biannual Review Meeting with FAL Instructors and CDOs Conducted at District

Procure Home Improvement Material in 4 Demonstrations Homes in Nyanga and Kambuga

| | | | | | | | |
|----------------------------|-------|-------|--------------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,237 | 6,178 | 8,238 | 2,060 | 2,060 | 2,060 | 2,060 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | 8,237 | 6,178 | 8,238 | 2,060 | 2,060 | 2,060 | 2,060 |
|---|---|---|--|--|---|--|---|
| Budget Output: 81 07Gender Mainstreaming | | | | | | | |
| Non Standard Outputs: | Gender budgeting and auditing conducted in 17 LLGsConduct gender budgeting and auditing in LLGs | Gender budgeting and auditing conducted in 4 LLGsGender budgeting and auditing conducted in 4 LLGs | - Training of tpc and other stake holders in gender sensitive planning and budgeting 2 training of tpc and other stake holders in gender sensitive planning and budgeting -District gender profile Disseminated gender audit conducted in llgs and district departments Training of tpc and other stake holders in gender sensitive planning and budgeting 2 training of tpc and other stake holders in gender sensitive planning and budgeting -District gender profile Disseminated gender audit conducted in llgs and district departments | 17 Genders Mentorship Conducted in 17 LLGs Conduct Mentorship of CDOs in 17 LLGs Facilitating gender focal person To conduct gender audits in both higher and llgs | District gbv profile Disseminated to stake holders Facilitating gender focal person To conduct gender audits in both higher and llgs | updating of gbvd into the mglsd web site Refresher training Of CDOs in gbvd data Analysis Facilitating gender focal person To conduct gender audits in both higher and llgs | Facilitating gender focal person To conduct gender audits in both higher and llgs |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 4,300 | 1,075 | 1,075 | 1,075 | 1,075 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 4,300 | 1,075 | 1,075 | 1,075 | 1,075 |

Budget Output: 81 08Children and Youth Services

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FY 2021/22

| | | | | | | | |
|--|--|---|--|--|--|---|---|
| No. of children cases (Juveniles) handled and settled | | | 6060 children cases of juveniles handled and settled Conduct mediation meeting involving child abuse cases 60 children cases of juveniles handled and settled Conduct mediation meeting involving child abuse cases | 158 children in emergency situations supported and managed 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community | 152 per month) 10 social inquiries on child abuse cases on court order conducted Provide support for Management of children in Emergency Situations | 15 Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order - | 15 Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order - |
| Non Standard Outputs: | | | | 8 children in emergency situations supported and managed 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community | (2 per month) 10 social inquiries on child abuse cases on court order conducted Provide support for Management of children in Emergency Situations | Follow-up and resettling Abandoned/abused Children in the Community (2 per month) Carrying Out social inquiries on child abuse cases on court order - | 8 children in emergency situations supported and managed 12 abandoned/abused children in the community(2 per month) followed up and resettled in the community |
| | • 12 social inquiries on child abuse cases carried out on court order • 12 follows on resettled children conducted in communities • Conduct social inquiries on court order in communities • Conduct field follow up on resettled children | ? 3 social inquiries on child abuse cases carried out on court order ? 3follows on resettled children conducted in communities ? 3 social inquiries on child abuse cases carried out on court order ? 3follows on resettled children conducted in communities | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,454 | 4,091 | 5,454 | 1,364 | 1,364 | 1,364 | 1,364 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,454 | 4,091 | 5,454 | 1,364 | 1,364 | 1,364 | 1,364 |

Budget Output: 81 10Support to Disabled and the Elderly

| | | | | | | | |
|---|--|--|---|--|---|--|---|
| No. of assisted aids supplied to disabled and elderly community | | | <i>4supporting pwds with IGASgroups of pwds supported with IGAs</i> | 1groups of PWDs Supported for income Generation in Communities on Demand -driven | 1 groups of PWDs Supported for income Generation in Communities on Demand -driven | 1groups of PWDs Supported for income Generation in Communities on Demand -driven | 1 groups of PWDs Supported for income Generation in Communities on Demand -driven |
|---|--|--|---|--|---|--|---|

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| | | | | | | | |
|------------------------------|---|--|---|--|---|---|---|
| Non Standard Outputs: | • ? 4 groups of PWDs supported for IGAs at community level ? 4 District appraisals meetings held at district level ? 4 fields monitoring of supported groups conducted in communities • ? Support groups of PWDs to initiate IGAs ? Conduct district project proposal appraisals meetings at district level ? Conduct field monitoring in communities | <i>? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities ? 1 group of PWDs supported for IGAs at community level ? 1 District appraisal meeting held at district level ? 1 fields monitoring of supported groups conducted in communities</i> | <i>4 groups of pwds supported with IGAs supporting pwds with IGAS</i> | Conducting quarter District Appraisals meetings at district level Conducting field monitoring on quarterly basis | 1 groups of PWDs Supported for income Generation in Communities on Demand -driven | 1 groups of PWDs Supported for income Generation in Communities on Demand -driven | groups of PWDs Supported for income Generation in Communities on Demand -driven |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,000 | 8,250 | 8,406 | 2,102 | 2,102 | 2,102 | 2,102 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,000 | 8,250 | 8,406 | 2,102 | 2,102 | 2,102 | 2,102 |

Budget Output: 81 12Work based inspections

| | | | | | | | |
|------------------------------|---|--|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Non Standard Outputs: | 40 work based inspections conducted in private organizations/institutions Conduct work based inspections on compliance with existing employment /labor laws | <i>10 work based inspections conducted in private organizations/institutions 10 work based inspections conducted in private organizations/institutions</i> | <i>40 workplaces inspected -carry out work based inspection Follow up on labor deputes</i> | 10 workplaces inspected | 10 workplaces inspected | 10 workplaces inspected | 10 workplaces inspected |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 2,800 | 2,100 | 2,890 | 723 | 723 | 723 | 723 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,800 | 2,100 | 2,890 | 723 | 723 | 723 | 723 |

Budget Output: 81 14Representation on Women's Councils

| | | | | | |
|---------------------------------|--|--|--|--|--|
| No. of women councils supported | <i>4carry out uwep recovery campaigns</i> | 25District and 17 LLGs supported to coordinate UWEP | 25District and 17 LLGs supported to coordinate UWEP | 25District and 17 LLGs supported to coordinate UWEP | 25District and 17 LLGs supported to coordinate UWEP |
| | <i>conducting follow ups visits to groups repair and mentainence of project motorcycle submission of groups for funding 309000000 uwep funds recovered</i> | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups |
| | | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS |
| | | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle |
| | | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds |

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| | | | | | | | |
|------------------------------|---|---|---|--|--|--|--|
| Non Standard Outputs: | District and 17 LLGs supported to coordinate UWEPSupport District and LLGs to coordinate UWEP | <i>District and 17 LLGs supported to coordinate UWEPDistrict and 17 LLGs supported to coordinate UWEP</i> | <i>309000000 uwep funds recovered arry out uwep recovery campaigns conducting follow ups visits to groups repair and mentainence of project motorcycle submission of groups for funding</i> | District and 17 LLGs supported to coordinate UWEP | District and 17 LLGs supported to coordinate UWEP | District and 17 LLGs supported to coordinate UWEP | District and 17 LLGs supported to coordinate UWEP |
| | | | | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups | District and 17 LLGs supported to Coordinate Women Groups |
| | | | | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS | Facilitating uwep focal person To submit files to MGLS |
| | | | | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle | Maintenance of uwep programme Motorcycle |
| | | | | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds | Conducting training of beneficiary groups Facilitating follow-ups on recovery For uwep program funds |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 17,000 | 12,750 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,000 | 12,750 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

Budget Output: 81 15Sector Capacity Development

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | | | <i>4 cdos staff reveiw meetings carry out staff review meeting with CDOs</i> | conducting quarterly staff review meetings | conducting quarterly staff review meetings | conducting quarterly staff review meetings | conducting quarterly staff review meetings |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 3,894 | 974 | 974 | 974 | 974 |

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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 | 0 | 0 | 3,894 | 974 | 974 | 974 | 974 |

Budget Output: 81 16Social Rehabilitation Services

| | | | | | | | |
|------------------------------|--|--|--|--|---|---|--|
| Non Standard Outputs: | <p>? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 4 appliances of PWDs procured and distributed to 4 PWDs ? 4 field assessment of PWDs conducted • Support children with disabilities with assorted food items • Support PWDs with mobility appliances to PWDs in communities • Conduct field assessment of PWDs for appliances</p> | <p>? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted ? 16 children with disabilities at Namunye Primary Schools supported with assorted food items ? 1 appliance of PWD procured and distributed to 4 PWDs ? 1 field assessment of PWDs conducted</p> | <p>supporting children with disabilities at namunye ps conducting home visits to hh of pwds carrying out assessment for pwds to access assistive devices supporting children with disabilities at namunye ps conducting home visits to hh of pwds carrying out assessment for pwds to access assistive devices</p> | <p>8 mobility appliances procured and distributed to 8 PWDs in Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School</p> | <p>communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School</p> | <p>communities ? Quarterly home visits conducted on assessment of PWDs for appliances ? Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School</p> | <p>Assorted food items for Children with disabilities procure and distributed food items at Namunye Primary School</p> |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 4,271 | 1,068 | 1,068 | 1,068 | 1,068 |
| <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 | 3,000 | 2,250 | 4,271 | 1,068 | 1,068 | 1,068 | 1,068 |

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

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Non Standard Outputs:

? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS ? Conduct staff review meeting on all programmes at district level ? Servicing departmental assets at district level ? Conduct Quarterly joint monitoring in LLGs and CSOS

? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS ? 1 staff review meeting on all programmes conducted at district level ? 4 departmental computers with their accessories serviced at district level ? Quarterly joint monitoring conducted in LLGs and CSOS

4 national functions held and celebrated 3 integrated monitoring of projects conducted 4 technical support supervision conducted 4 national functions held and celebrated 3 integrated monitoring of projects conducted 4 technical support supervision conducted payment of transport allowances to support staff procurement of office materials

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,895 | 8,187 | 29,429 | 7,357 | 7,357 | 7,357 | 7,357 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,895 | 8,187 | 29,429 | 7,357 | 7,357 | 7,357 | 7,357 |
| Wage Rec't: | 214,978 | 161,234 | 214,978 | 53,745 | 53,745 | 53,745 | 53,745 |
| Non Wage Rec't: | 108,650 | 81,503 | 101,046 | 25,262 | 25,262 | 25,262 | 25,262 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 323,628 | 242,737 | 316,024 | 79,006 | 79,006 | 79,006 | 79,006 |

Vote:519 Kanungu District

FY 2021/22

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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

| | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|
| Non Standard Outputs: | 1- 2 Planning unit staff paid salaries 2 - 4 reports submitted to relevant committee of council 3- Planning unit supported to acquire skills1- Payment of salaries to planning unit staff 2- Preparation of department reports 3- Training of staff | 1- 2 Planning unit staff paid salaries 2 - 4 reports submitted to relevant committee of 1- 2 Planning unit staff paid salaries 2- 4 reports submitted to relevant committee of | 1. 2 District Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council 1. Conduct payment of staff salaries 2. Support reporting and coordination of planning unit. 3.Preparation and submission of council reports | 1. 2 Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council. | 1. 2 Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council. | 1. 2 Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council. | 1. 2 Planning Unit staff paid their salaries. 2. Reporting and coordination of planning unit. 3. one Report submitted to the relevant committee of council. |
| Wage Rec't: | 33,293 | 24,970 | 36,400 | 9,100 | 9,100 | 9,100 | 9,100 |
| Non Wage Rec't: | 9,700 | 7,275 | 13,009 | 3,252 | 3,252 | 3,252 | 3,252 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 42,993 | 32,245 | 49,409 | 12,352 | 12,352 | 12,352 | 12,352 |

Budget Output: 83 02District Planning

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FY 2021/22

| | | | | | | | |
|-----------------------------------|--|--|--|---|---|---|--|
| No of Minutes of TPC meetings | | | 12Conducting monthly TPC meetings12 Sets of TPC minutes and attendance sheets. | 33Sets of TPC minutes and attendance sheets | 33Sets of TPC minutes and attendance sheets | 33Sets of TPC minutes and attendance sheets | 33Sets of TPC minutes and attendance sheets |
| No of qualified staff in the Unit | | | 12Conduct routine staff appraisal District and Population Officer 2 DPU staff appraised | 2 District Planner and Population Officer | 2 District Planner and Population Officer | 2 District Planner and Population Officer | 2 District Planner and Population Officer |
| Non Standard Outputs: | 1-2 DPU staff appraised 2-12 TPC meetings conducted1-Conduct training of DPU staff and routine staff appraisal 2-Conducting monthly TPC meetings | 1-2 DPU staff appraised 2-3 TPC meetings conducted1-2 DPU staff appraised 2-3 TPC meetings conducted | 1. 2 DPU staff appraised 2. 12 TPC meetings conducted 3. 4 Cross border surveillance done along DRC 4. 20 NGOs mapped in the district 5. 3 Coordination meetings conducted. 6. 3 community dialogue sessions conducted on refugee coexistence 1. 1. Conducting monthly TPC meetings 2. Conduct routine staff appraisal District and Population Officer 3. Preparation of District Annual Work-plans and dissemination to Stakeholders 4. Preparation and submission of Draft and final performance contract to MoFPED 5. | 1. One quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 3 TPC monthly meetings conducted 4. One Cross border surveillance done along DRC 5. 20 NGOs mapped in the district 6. 1 Coordination meetings conducted. 7. 1 community dialogue sessions conducted on refugee coexistence | 1. One quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 3 TPC monthly meetings conducted 4. One Cross border surveillance done along DRC 5. 20 NGOs mapped in the district 6. 1 Coordination meetings conducted. 7. 1 community dialogue sessions conducted on refugee coexistence | 1. One quarterly progress report prepared and submitted MoFPED 2. 2 DPU staff appraised 3. 3 TPC monthly meetings conducted 4. One Cross border surveillance done along DRC 5. 20 NGOs mapped in the district 6. 1 Coordination meetings conducted. 7. 1 community dialogue sessions conducted on refugee coexistence | 1. One District Annual Work-plans and disseminated to stakeholders 2. One draft and final performance contract to MoFPED 3. One quarterly progress report prepared and submitted MoFPED 4. 2 DPU staff appraised 5. 3 TPC monthly meetings conducted 6. One Cross border surveillance done along DRC 7. 20 NGOs mapped in the district 8. 1 Coordination meetings conducted. 9. 1 community dialogue sessions conducted on refugee coexistence |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|--|--------|-------|--|--------|--------|--------|--------|
| | | | Support preparation of Quarterly performance progress reports to MoFPED 6. Conduct Cross border surveillance along DRC 7. Conduct NGOs mapping. 8. Holding Coordination meetings. 9. Conduct community dialogue sessions on co-existence between host community and asylum seekers | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,500 | 8,625 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total For KeyOutput | 11,500 | 8,625 | 100,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Budget Output: 83 03Statistical data collection | | | | | | | |

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|--|--|
| 1-Data for DDPIII generated and integrated 2-Quarterly District Statistical Committee meeting conducted 1-Conduct data collection and analysis 2-Conduct District Statistical Committee meetings 3-Conduct data quality assessment. | <i>1-Data for Annual WPs 2021/2022 generated and integrated 2-Quarterly District Statistical Committee meeting conducted 1-Data for Mid term review generated and integrated Quarterly District Statistical Committee meeting conducted</i> | <i>1. District statistical abstract 2021 prepared 2. 4 Quarterly DSC meeting held 3. 4 Data quality assessment in 47 HFs and 134 schools. 4. 17 LLGs & 6 departmental specific reports generated using computer packages 5. 9 new LLGs staff trained in data management 1. Preparation of the District statistical abstract 2021 2. Conduct Quarterly District Statistical Committee meetings 3. Conduct Data quality assessments in 47 HFs and 134 schools. 4. Support data generation for new LLGs & district Departments 5. Training technical staff new LLGs in data collection and analysis</i> | 1. One Quarterly DSC meeting held 2. One Data quality assessment in 25 HFs and 62 schools. 3. 17 LLGs & 6 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management | 1. One Quarterly DSC meeting held 2. One Data quality assessment in 25 HFs and 62 schools. 3. 17 LLGs & 6 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management | 1. One Quarterly DSC meeting held 2. One Data quality assessment in 25 HFs and 62 schools. 3. 17 LLGs & 6 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management 5. District statistical abstract 2021 prepared and disseminated | 1. One Quarterly DSC meeting held 2. One Data quality assessment in 25 HFs and 62 schools. 3. 17 LLGs & 6 departmental specific reports generated using computer packages 4. 3 new LLGs staff trained in data management 5. District statistical abstract 2021 prepared and disseminated |
|---|---|--|---|---|--|--|

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,500 | 4,875 | 8,261 | 2,065 | 2,065 | 2,065 | 2,065 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 8,600 | 2,150 | 2,150 | 2,150 | 2,150 |
| Total For KeyOutput | 6,500 | 4,875 | 16,861 | 4,215 | 4,215 | 4,215 | 4,215 |

Budget Output: 83 04Demographic data collection

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

1- One District specific report containing quantified Investments achieve the DD prepared for DDPIII, 2- DPO supported to attend the WPD 2020 3- Advocacy on DD integration Supported. 4- Assessment of DD in Departments conducted. 1- Conduct training of LLGs CDOs on collection of data on DD 2-Support DPO to attend WPD 2020 3- Support Advocacy on DD integration. 4-Conduct DD assessment in Departments.

1- One District specific report containing quantified Investments achieve the DD prepared and Integrated in DDPIII, 2- DPO supported to attend the WPD 2020 1- Advocacy on DD integration Supported. 2- Assessment of DD in Departments conducted.

1. Assessment of DD in 8 departments and 4 Town councils conducted. 2. One District specific report containing quantified Investments to achieve the DD in the District prepared. 3. 2 Advocacy meetings for DD multisectoral district working group supported 1. Support advocacy meetings on the DD for multisectoral district working group 2. Conduct assessment of integration of DD in District programs, departments and sub counties. 3. Support preparation of the District Population situation analytical report. 4. Conduct training of LLGs CDOs on collection of data on DD 5. Disseminate district RAPID findings district DD WG

1. Assessment of DD in 8 departments and 8 Town councils conducted. 2. One Advocacy meetings for DD multisectoral district working group supported 3. One meetings on dissemination of the RAPID findings conducted 4. 7 LLGs CDOs supported in collection of data on DD

1. Assessment of DD in 8 departments and 8 Town councils conducted. 2. One Advocacy meetings for DD multisectoral district working group supported 3. 7 LLGs CDOs supported in collection of data on DD

1. Assessment of DD in 8 departments and 8 Town councils conducted. 2. One meetings on dissemination of the RAPID findings conducted 3. 7 LLGs CDOs supported in collection of data on DD

1. One District specific report containing quantified Investments to achieve the DD in the District prepared 2. Assessment of DD in 8 departments and 8 Town councils conducted. 3. 7 LLGs CDOs supported in collection of data on DD

| | | | | | | | |
|----------------------------|--------|-------|--------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,300 | 7,725 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 60,187 | 15,047 | 15,047 | 15,047 | 15,047 |

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FY 2021/22

| Total For KeyOutput | 10,300 | 7,725 | 71,187 | 17,797 | 17,797 | 17,797 | 17,797 |
|---|---|---|---|--|--|--|--|
| Budget Output: 83 05Project Formulation | | | | | | | |
| Non Standard Outputs: | 1. District Annual Work-plans prepared and disseminated to stakeholders 2. Draft and final performance contract prepared and submitted to MoFPED 3. 4 Quarterly performance reports prepared and submitted to MoFPED1. Preparation of District Annual Work-plans and dissemination to stakeholders 2.Preparation and submission of Draft and final performance contract to MoFPED 3. Support preparation of Quarterly performance reports | 1. District Annual Work-plans prepared and disseminated to stakeholders 2-Quarterly performance report prepared and submitted to MoFPEDQuarterly performance report prepared and submitted to MoFPED | 1. District Annual Work-plans, quarterly reports prepared and disseminated to stakeholders1. Support Preparation of the District Annual Work-plans and dissemination to stakeholders 2. Support preparation of Quarterly performance reports | One Quarterly progress performance report prepared and submitted to MoFPED | One Quarterly progress performance report prepared and submitted to MoFPED | One Quarterly progress performance report prepared and submitted to MoFPED | 1. One Quarterly progress performance report prepared and submitted to MoFPED 2. District Annual Work-plans prepared and disseminated to stakeholders1 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| 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 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| Budget Output: 83 06Development Planning | | | | | | | |

Vote:519 Kanungu District

FY 2021/22

Non Standard Outputs:

1-Preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2- Budget conference held Management of PBS systems and report production from the PBS1- Support the preparation and submission of quarterly performance reports , performance contracts to MoFPED. 2- Support Budget conference meeting and BFP

Preparation and submission of quarterly performance report to MoFPED , performance contracts to MoFPED. 1- Preparation and submission of quarterly performance report to MoFPED. 2- Budget conference held SUBMISSION and preparation of budget frame work paper

1. District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3. Infernal Assessment conducted & one report disseminated to the District dissemination of the half annual performance report half annual performance report disucussed1. Hold Budget conference meeting 2. Conduct District Internal assessment of Minimum and performance indicators 3. Conduct a stakeholder performance review meetings.

1. Internal Assessment conducted & one report disseminated to the District

1.District Budget conference held. 2. District Budget conference report prepared using of PBS systems 3.

dissemination of the half annual performance report

review of the investment priorities for the financial year 2022 -223

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 26,000 | 19,500 | 11,800 | 2,950 | 2,950 | 2,950 | 2,950 |
| <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 | 26,000 | 19,500 | 11,800 | 2,950 | 2,950 | 2,950 | 2,950 |

Budget Output: 83 07Management Information Systems

Vote:519 Kanungu District

FY 2021/22

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|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 1-District website updated 2-DPU office equipment maintained 3-Purchase of Backup for Planning unit 1-Support update of the District website 2-Support maintenance of computers and printers 3-Procure Backup for DPU | 1-District website updated 2-DPU office equipment 1-District website updated 2-DPU office equipment | 1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured 1. Support routine update of the District website 2. Support maintenance of computers and printers 3. Procure backup for DPU | 1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured | 1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured | 1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured | 1. District website reviewed and updated. 2. DPU office equipment maintained and backup for DPU procured |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,500 | 4,875 | 6,500 | 1,625 | 1,625 | 1,625 | 1,625 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,500 | 4,875 | 6,500 | 1,625 | 1,625 | 1,625 | 1,625 |

Budget Output: 83 08Operational Planning

| | | | | | | | |
|------------------------------|---|---|--|--|---|---|---|
| Non Standard Outputs: | Budget frame work paper for 2020/2021 prepared and submitted to MoFPED 1-Conduct support supervision and mentoring of lower local governments and Departments. Support of compilation of BFP. 2-17 lower local Governments mentored in planning | Budget frame work paper for 2020/2021 prepared and submitted to MoFPED | 1. BFP for FY2022/2023 prepared and submitted to MoFPED 2. 9 new LLGs mentored in planning and budgeting 1. Support preparation and submission of District BFP for FY2022/20223 2. Conduct mentoring of new LLGs in planning & budgeting. | 1. 3 new LLGs mentored in planning and budgeting | 1. BFP for FY2022/2023 prepared and submitted to MoFPED. 2. 3 new LLGs mentored in planning and budgeting | 1. BFP for FY2022/2023 prepared and submitted to MoFPED. 2. 3 new LLGs mentored in planning and budgeting | 3 new LLGs mentored in planning and budgeting |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 6,750 | 1,688 | 1,688 | 1,688 | 1,688 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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 | 6,000 | 4,500 | 6,750 | 1,688 | 1,688 | 1,688 | 1,688 |

Budget Output: 83 09Monitoring and Evaluation of Sector plans

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | 1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Bi-annual and annual district performance review meetings held at District HQs 3. 4 Programme quarterly reports prepared & submitted to the MoFPED 1. Conduct 4 Quarterly, Annual work-plans and Budgets/projects monitoring by DEC and staff through multisectoral approach. 2. Conduct Bi-annual and annual district performance review meetings. 3. Preparation & submission of quarterly reports to the MoFPED | <i>1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED 1-Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff 2-Programme quarterly reports prepared & submitted to the MoFPED</i> | <i>1. 4 Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. Biannual and annual district performance review meetings held at District HQs 1. Conduct Multisectoral monitoring of programmes and projects. 2. Holding Quarterly, biannual and annual district performance review/coordination meetings at District HQs 3. Support preparation of Programme quarterly reports & submission to MoFPED and other donor agencies)</i> | 1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. 10 projects monitored quarterly 3. One Progress report prepared, discussed by DEC/TPC | 1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach.. 2. Biannual and annual district performance review meetings held at District HQs 3. 10 projects monitored quarterly 4. One Progress report prepared, discussed by DEC/TPC | 1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. 10 projects monitored quarterly 3. One Progress report prepared, discussed by DEC/TPC | 1. One Quarterly, Annual work-plans and Budgets/projects monitored by DEC and staff through multisectoral approach. 2. 10 projects monitored quarterly 3. One Progress report prepared, discussed by DEC/TPC |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 16,500 | 12,375 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|---|---|--|--|--|---|---|--|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,500 | 12,375 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Output Class: Capital Purchases | | | | | | | |
| <i>Budget Output: 83 72Administrative Capital</i> | | | | | | | |
| Non Standard Outputs: | 1-One laptop procured 2-Projects monitored and reviewed per quarter. 3-District Internal assessment conducted1- Procurement of a Laptop 2-Conduct monitoring of district projects 3- Conduct District Internal assessment | <i>1-Projects monitored and reviewed per quarter. 2-District Internal assessment conducted</i> | <i>-Projects monitored and reviewed per quarter. 3istrict Internal assessment conducted, Quarterly reporting and monitoring of the DDEG and submission of reports to Ministry of Local Government annual local government assessment, preparing quarterly DDEG Reports verifying projects in sub counties for the DDEG and other projects in the departments</i> | monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. 3-District Internal assessment conducted | monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. | monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. | monitoring of the DDEG projects once a quarter. 2- Projects monitored and reviewed per quarter. 3-District Internal assessment conducted |
| <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> | 11,000 | 8,250 | 33,600 | 8,400 | 8,400 | 8,400 | 8,400 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,000 | 8,250 | 33,600 | 8,400 | 8,400 | 8,400 | 8,400 |
| <i>Wage Rec't:</i> | 33,293 | 24,970 | 36,400 | 9,100 | 9,100 | 9,100 | 9,100 |
| <i>Non Wage Rec't:</i> | 99,000 | 74,250 | 99,320 | 24,830 | 24,830 | 24,830 | 24,830 |
| <i>Domestic Dev't:</i> | 11,000 | 8,250 | 33,600 | 8,400 | 8,400 | 8,400 | 8,400 |
| <i>External Financing:</i> | 0 | 0 | 148,787 | 37,197 | 37,197 | 37,197 | 37,197 |
| Total For WorkPlan | 143,293 | 107,470 | 318,107 | 79,527 | 79,527 | 79,527 | 79,527 |

Vote:519 Kanungu District

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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:519 Kanungu District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|---|
| Non Standard Outputs: | Staff salaries paid, workshops /meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.Paying Staff salaries, attending workshops /meeting, submitting audit reports, procurement of airtime, stationary & computer supplies, witnessing handovers & carrying out special investigations and paying tuition. | <i>Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.Staff salaries paid, workshops by central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out.</i> | <i>/meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported.Paying Staff salaries, attending workshops /meeting, submitting audit reports, procurement of airtime, stationary & computer supplies, witnessing handovers & carrying out special investigations and paying tuition. and travel costs</i> | Meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported and salaries paid. | Meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and career development supported and salaries paid. | Meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and salaries paid.. | Meeting by LOGIIA, ICPAU and central Government attended, audit reports submitted, airtime, stationary & computer supplies procured, witnessing handovers & special investigations carried out and salaries paid. |
| Wage Rec't: | 28,842 | 21,631 | 32,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Non Wage Rec't: | 13,990 | 10,493 | 14,440 | 3,610 | 3,610 | 3,610 | 3,610 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 42,832 | 32,124 | 46,440 | 11,610 | 11,610 | 11,610 | 11,610 |

Budget Output: 82 02Internal Audit

Vote:519 Kanungu District

FY 2021/22

| | | | | | |
|---|--|---|---|---|--|
| Date of submitting Quarterly Internal Audit Reports | <i>2021-07-30</i> Typing, printing, photocopying, binding reports and delivering them to relevant offices. Internal Audit Report submitted by the 30th day of the month following end of the quarter. | 2021-07-31 Internal Audit Report submitted by the 30th day of the month following end of the quarter. | 2021-10-31 Internal Audit Report submitted by the 30th day of the month following end of the quarter. | 2022-01-31 Internal Audit Report submitted by the 30th day of the month following end of the quarter. | 2022-04-30 Internal Audit Report submitted by the 30th day of the month following end of the quarter. |
| No. of Internal Department Audits | <i>4</i> procurement of fuel, processing payment for facilitation allowance, execution of work and compilation of reports. 11 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 13 sub counties audited three times, 13 Health units 12 Tertiary/Secondary and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly. | 111 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 13 sub counties audited and 134 Primary schools audited at least once a year, and of payroll and pension audited monthly. | 18 Sub counties, all 10 Departments, procurement compliance audit, payroll and pension. | 1 Audit of 6 Sub counties, 14 Tertiary/Secondary schools, payroll & pension audit and projects. | 111 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 13 sub counties audited three times, 13 Health units and of payroll and pension audited monthly. |

Vote:519 Kanungu District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | | | |
| | | <i>Special investigation when requested</i> | <i>Special investigation when requested</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 17,115 | 12,836 | 17,180 | 4,295 | 4,295 | 4,295 | 4,295 |
| <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 | 17,115 | 12,836 | 17,180 | 4,295 | 4,295 | 4,295 | 4,295 |

Budget Output: 82 03Sector Capacity Development

| | | | | | | | |
|----------------------------|--------------|--|---|------------|------------|------------|------------|
| Non Standard Outputs: | | ICPAU, LoGIAA and other Workshops and meetings attendedTraveling and attending ICPAU, LoGIAA and other Workshops and meetings. | <i>ICPAU, LoGIAA and other Workshops and meetings attendedICPAU, LoGIAA and other Workshops and meetings attended</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,380 | 1,035 | 1,380 | 345 | 345 | 345 | 345 |
| <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 | 1,380 | 1,035 | 1,380 | 345 | 345 | 345 | 345 |

Budget Output: 82 04Sector Management and Monitoring

| | | | | | | | |
|----------------------------|-----|---|---|---|---|---|---|
| Non Standard Outputs: | | internal Audit staff in urban councils monitored.Travelin g and mentoring | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 515 | 386 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 515 | 386 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 28,842 | 21,631 | 32,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| <i>Non Wage Rec't:</i> | 33,000 | 24,750 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 61,842 | 46,381 | 65,000 | 16,250 | 16,250 | 16,250 | 16,250 |

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| No of awareness radio shows participated in | | | 4Conduct 1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District1. Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District | 1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned at 5 LLGs | 1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs | 1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District at 5 LLGs | 1Sensitisation Meeting/Awareness meetings for Micro, Small and Medium Enterprises/ in Kanungu District planned 5LLGs |
| No of businesses inspected for compliance to the law | | | 30inspecting bussiness for compliance to the lawBussiness inspected for compliance to the law | | | | |
| No of businesses issued with trade licenses | | | 500issuing trading licences to businessesBusinesses issued with trade licenses | | | | |

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No. of trade sensitisation meetings organised at the District/Municipal Council

Conduct trainings and refresher engagements with Micro, Small and Medium Enterprises especially farmer group based 150 Farmer group/Entrepreneurs equipped with skills on record management skills development and Financial Literacy.

Non Standard Outputs:

45 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration. Staff salaries paid 150 Farmers /entrepreneurs equipped with skills on record management, Skill development and knowledge on business registration paying staff salaries.

10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration. Staff salaries paid 10 group members of Farmers /Entrepreneurs equipped with skills on record management, skills development and knowledge on business registration. Staff salaries paid

Conduct inspection of 80 Business Units selected from all 17 LLGs for compliance with the law Conduct inspection of Business Units for compliance with the law selected from all 17 LLGs

Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs

Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs

Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs

Conduct inspection of 20 Business Units for compliance with the law selected from all 17 LLGs

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 65,311 | 48,541 | 86,517 | 21,629 | 21,629 | 21,629 | 21,629 |
| Non Wage Rec't: | 3,280 | 2,460 | 3,900 | 975 | 975 | 975 | 975 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 68,590 | 51,001 | 90,417 | 22,604 | 22,604 | 22,604 | 22,604 |

Budget Output: 83 02Enterprise Development Services

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| | | | | | |
|---|---|---|---|---|---|
| No of awareness radio shows participated in | 4Mobilisation /sensitisation through Radio, physical meetings and other medium business / financial institutions to be registered/reactivated | Awareness Radio talk show participated in /stakeholder meeting | Awareness Radio talk show participated in /stakeholder meeting | Awareness Radio talk show participated in /stakeholder meeting | Awareness Radio talk show participated in /stakeholder meeting |
| No of businesses assisted in business registration process | 200Mobilizing Businesses initiatives and assisting them in Business Registration process200 Businesses assisted in Business Registration process through mini meetings, and different sensitisation for a/Medium | Businesses assisted in Business Registration process | 60 Businesses assisted in Business Registration process | 80 Businesses assisted in Business Registration process | 40 Businesses assisted in Business Registration process |
| No. of enterprises linked to UNBS for product quality and standards | 8Sensitisation, Supervision, data collection, assessments of stage of development and linkage to UNBS Local processors/Entrepreneurs prepared to be linked to UNBS for product quality and standards | Enterprises prepared and linked to UNBS for product quality and standards | Enterprises prepared and linked to UNBS for product quality and standards | Enterprises prepared and linked to UNBS for product quality and standards | Enterprises prepared and linked to UNBS for product quality and standards |

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| | | | | | | | | |
|------------------------------|---|---|------------|------------|------------|------------|------------|------------|
| Non Standard Outputs: | Profiling entrepreneurship initiative for nurturing made initiating profilings entrepreneurship for narturing | <i>Profiling 4 entrepreneurship initiative for nurturing made at LLGS</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,937 | 3,700 | 800 | 200 | 200 | 200 | 200 | 200 |
| <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 | 4,937 | 3,700 | 800 | 200 | 200 | 200 | 200 | 200 |

Budget Output: 83 03Market Linkage Services

| | | | | | |
|---|---|--|--|--|--|
| No. of market information reports desserminated | <i>4Collection, Analysis, and dissemination of market informationMarket information reports disseminated on a monthly basis to the farmers and business community</i> | Market information report disseminated to the farmers and business community | Market information report disseminated to the farmers and business community | Market information report disseminated to the farmers and business community | Market information report disseminated to the farmers and business community |
| No. of producers or producer groups linked to market internationally through UEPB | <i>6Profiling Coffee/other Producers of marketable products and linking with UEPB and or to the National and International market.Producer organizations linked to markets nationally and internationally</i> | Producer organization linked to markets nationally and internationally | Producer organization linked to markets nationally and internationally | Producer organization linked to markets nationally and internationally | Producer organization linked to markets nationally and internationally |

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| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | 4 Producer organizations/ Entrepreneurs linked to markets nationally and internationally | 1 Producer organizations/ Entrepreneurs linked to markets nationally and internationally | 8 Daily/ Weekly Markets in LLGs Inspected for Joint activity with Finance Department (Revenue Account/Officer) in Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards | 2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards | 2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards | 2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards | 2 Physical Inspection of Daily/ Weekly Markets in LLGs Inspected for compliance with the appropriate Standards |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,522 | 1,891 | 2,700 | 675 | 675 | 675 | 675 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,522 | 1,891 | 2,700 | 675 | 675 | 675 | 675 |

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

| | | | | | |
|--|--|--|--|--|--|
| No of cooperative groups supervised | 78Mobilisation, Support Supervision, Ensuring Audits are done , Annual Cooperative/ SACCO Reviews and Outreach Services Cooperatives / SACCOs Support supervised and ensure they are audited regularly | 1212 Cooperatives / SACCOs Technically supported, visited and reports made | 20 Cooperatives / SACCOs Technically supported, visited and reports made | 30 Cooperatives / SACCOs Technically supported, visited and reports made | 16 Cooperatives / SACCOs Technically supported, visited and reports made |
| No. of cooperative groups mobilised for registration | 3mobilizing SACCOs for registration SACCOs mobilized for registration | SACCOS mobilized for registration | 1 SACCOS mobilized for registration | 1 SACCOS mobilized for registration | |

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No. of cooperatives assisted in registration

Training members on Cooperative leadership, Documentation and registration process. Group meetings and SACCO registration guidance At least 4 SACCOS/Cooperatives mobilized for registration

Non Standard Outputs:

Cooperative annual general meetings attended
Cooperative annual general meeting

24 Cooperative Annual General meetings attended

Support cooperatives in preparation of attendance to annual general meetingsPre-AGM engagements with various the Boards and 23 Cooperative annual general meetings attended

Attending 3 Cooperative Pre- and Annual general meeting

Attending 3 Cooperative Pre- and Annual general meeting

Attending 15 Cooperative Pre- and Annual general meeting

Attending 2 Cooperative Pre- and Annual general meeting

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,319 | 3,770 | 6,828 | 1,707 | 1,707 | 1,707 | 1,707 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,319 | 3,770 | 6,828 | 1,707 | 1,707 | 1,707 | 1,707 |

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

*40registering
hospitality facilities
new and old
registered and
supervised for
conformity with the
set standards.
New Tourism sites
identified and
assessed for
potential
development
1.Hospitality
facilities new and
old registered
2.supervised for
conformity with set
standards
3.Visitation and
assessment of
new/potential
tourism sites (4)*

101.Hospitality
facilities new and
old registered

101.Hospitality
facilities new and
old registered

101.Hospitality
facilities new and
old registered

101.Hospitality
facilities new and
old registered

No. of tourism promotion activities
meanstreamed in district development plans

*Profiling,
engagement of
stakeholders and
partners for and
creation
Promotional
materials for
Tourism sites and
products15
Tourism promotion
activities and
products
mainstreamed in
the District
Development plan*

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Non Standard Outputs:

| | | | <i>5 new tourism sites identified . Eco and Agri Tourism sites identified and reported on. Reporting on General Tourism and Wildlife Management Activities and submission Profiling, engagement of stakeholders and partners for Promotion of eco sites, Agri-Tourism and General Awareness of Wild Life Management aspects.</i> | Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities | Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities | Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities | Report on identified Eco and Agri Tourism sites general Tourism and Wildlife Management Activities |
|----------------------------|--------------|--------------|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,100 | 2,325 | 3,020 | 755 | 755 | 755 | 755 |
| <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 | 3,100 | 2,325 | 3,020 | 755 | 755 | 755 | 755 |

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

| | <i>4reporting on the nature of the value addition support existing and neededreport on the nature of value addition support existing and needed</i> | | | | |
|---|---|--|--|--|--|
| No. of opportunites identified for industrial development | <i>4Identifying opportunities for industrial developmentopportunities identified for industrial development</i> | 1Opportunities identified for industrial development | 1Opportunities identified for industrial development | 1Opportunities identified for industrial development | 1Opportunities identified for industrial development |

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No. of producer groups identified for collective value addition support

8Identifying producer groups for collective value addition support

Report made for identified and registered value addition facilities and support required

Report made for identified and registered value addition facilities and support required

Report made for identified and registered value addition facilities and support required

Report made for identified and registered value addition facilities and support required

No. of value addition facilities in the district

10identifying value addition facilities in district registered and supervised to conform to standardsvalue addition facilities in district identified, registered and supervised to conform to standards

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Non Standard Outputs:

i. Promotion of industries in the district; carry out research on industrial opportunities. ii. Identification of producer groups training producer groups on benefits of collective value addition and marketing. i. Breaking down different types of opportunities available for value addition. ii. Promoting Industrial Research activities, feasibility Studies iii. Identification of producer groups and training them on benefits of collective value addition and marketing

Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

Report on Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,451 | 1,072 | 1,729 | 432 | 432 | 432 | 432 |
| <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 | 1,451 | 1,072 | 1,729 | 432 | 432 | 432 | 432 |

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:

| | | | | | | | |
|---|---|---|--|--|--|--|--|
| Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOS/Cooperatives randomly selected for Inspection | Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOS/Cooperatives randomly selected for Inspection | Office Coordination, Monitoring and Sector performance report dissemination made and Sector management workshop for capacity building for Boards & Management for cooperatives made Quarterly. 8 SACCOS/Cooperatives randomly selected for Inspection | i. Office coordination, Management ii. Sector Performance monitoring iii. Professional Development workshops/Seminars and Subscriptions. iv. Coordination with other MDA and LGs v. Quarterly Reports dissemination vi. Departmental Management, meetings 4 Quarterly reports submitted to MITC, MSC, and DTPC, Monitoring, supervision and technical support to staff. Facilitating at least one representative to attend at least 1 National /Regional workshops and seminars. | Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff. | Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff. | Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff. | Quarterly report done and submitted to MITC, MSC, and DTPC, Sector Monitoring, supervision and technical support to staff. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,829 | 4,369 | 6,342 | 1,585 | 1,585 | 1,585 | 1,585 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 5,829 | 4,369 | 6,342 | 1,585 | 1,585 | 1,585 | 1,585 |
| <i>Wage Rec't:</i> | 65,311 | 48,541 | 86,517 | 21,629 | 21,629 | 21,629 | 21,629 |
| <i>Non Wage Rec't:</i> | 26,436 | 19,586 | 25,319 | 6,330 | 6,330 | 6,330 | 6,330 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 91,747 | 68,128 | 111,836 | 27,959 | 27,959 | 27,959 | 27,959 |

N/A