

Vote:520 Kapchorwa District

FY 2021/22

Foreword

I am greatly humbled and exceedingly happy to present the approved Budget Estimates and priority activities for the FY 2021/2022 for implementation. This document is linked to the five-year third District Development plan (DDP) and will form the framework of its second-year implementation of this plan.

As usual, planning and budgeting are participatory and ongoing activities hence are subject to adjustments as we continue with several consultations and interactions with the different stakeholders at different stages and times.

I therefore wish to appreciate the technical and the Political teams, including the civil society, for their effort and contribution towards the production of this document and urge them to continue monitoring its molding and thus contribute once called upon in one way or the other. Your tremendous effort especially amidst the Covid 19 pandemic which could allow free interactions and movement cannot be underestimated.

The District Budget Conference which was held in October 2020 provided an important input from the participants from the different spheres, including the civil society. The Key issues identified during the conference which negatively affected service delivery were highlighted in the conference and they guided the proposed actions to alleviate those issues which were shared and possible solutions sought as proposed by the conference.

As one of the key outputs of the conference, Members noted that departments in the district are not able to implement all their plans due to inadequate funds both from the Central Government and locally generated revenues and hence prudent utilization of the merger resources in a transparent manner and within the approved budget laws, policies, guidelines and regulations will be emphasized.

The issue of inadequate staffing across all sectors in the district has been partially addressed during the financial year although a few critical positions still exist which have to be addressed if at all service delivery were to improve. We recruited the Production officer among other junior and senior staff, although we are yet to recruit the Chief Finance officer, District Engineer, and the District Education officer among others.

Although our main challenges for improved service delivery during the coming year continues to be Infrastructural developments under the Education, Health, Roads and Water sectors, and in production on value addition and

Improved productivity, our efforts are likely to be affected by the inadequate resource basket, which has been falling over the years, thus most of the targets envisaged may not be met. It is for this reason that I encourage our development partners to take up some of the actions so that together we can achieve our aspirations.

There will be a general emphasis on the maintenance of the existing infrastructures as a few new facilities are put in place were possible. Under Education for example, not much of classroom construction will be undertaken except for Toilet facilities to ensure operation of schools, besides office/ staff house improvements in one or two schools and some desks procured using available funds. Under central Government support (UGIFT project), we shall also continue with the construction of seed school constructions-Kaptanya SS and completion of Kabeywa SS.

Under administration, the district still has a challenge of inadequate office with the stalled construction of an office complex which was initiated but lacks funding, hence deliberate efforts shall be made to lobby for the funding support towards the completion of the same. Thus, governance and security, digital transformation, public sector transformation will be the priority issues for attention through a number of interventions so as to provide good working environment for improved service delivery. It is my humble request and prayer that able partners come up to contribute to the completion of this office for the good of our district.

Under Health, as we strive to improve on Human capital development and public sector transformation, we shall prioritize the resources towards upgrading facilities especially operational HCIs to be upgraded to health center IIIS as per the guidelines including the health facilities of Chemosong staff house construction and completion of Gamogo Maternity/Childrens ward and OPD. I am aware, we have other facilities especially Chepterech and sanzara HCs, but due to inadequate funds we hope to undertake developments in those facilities next FY.

The district being majorly an agricultural economy, and indeed having the majority of her people in the industry will seek to promote technology improvements/value addition in Agriculture, and particularly processing of the Agricultural produce, introducing high value crops and animals, improving accesses to power-through promotion of rural electrification among other actions. The major focus therefore under production is Agro-industrialization promotion in the district. I am also aware of the scarcity of land, hence intensive farming techniques will be promoted especially during the covid times, when households are faced with numerous challenges.

In line with the National plan III, we shall emphasize Natural resource management and sustainable energy development activities in the district. On fuel for cooking and lighting we shall strive to

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promote alternative sources of energy including solar- power, gas and electricity in order to reduce the environmental degradation actions in the district which are increasingly becoming a menace, due to high demand of fuel wood for domestic and commercial use. Deliberate action will be undertaken to plant more trees across the district in order to address the increasing effects of climate change.

Last but not least, the district is increasingly becoming a tourist destination, with visitors from all over the world, thus this budget as is being implemented will focus on the development of Tourism through public relations, advertisement and development of the sector internally.

Although mention has been made of the key stakeholders in the district, their financial support may not be clear. It is expected that all such stakeholders will operate in a transparent manner and more specifically implement the planned activities/programs without compromising on quality service in a coordinated manner. The district will provide all necessary support to the partners as they intervene in development aspirations of the district.

I wish to appeal to the Central Government, our development partners and all the stakeholders in the district to continue to support the development programs in the district in a coordinated manner in order realize the District Vision, Mission and strategic objectives, as we strive to achieve the National Vision together.

On a special note I wish to appreciate all who have made it possible for this budget to be produced.



Bukone Richard Saggiabi

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

Stationary
purchased,salaries
paid to staff,
pensioners paid,
furniture purchased
for council hall, ,
soft ware activities
payments of
pensions and
pensions
arrears,Gratuity,
salary arrears,
Support ,s
supervision
,monitoring the
construction of
office construction,
coordination of
district activities,
organizing,
attending meetings
and workshops in
and outside the
district,
maintenance of
office equipment
and tools ,
coordinating all
departments for
effective service
delivery,
mobilization of the
communities to
participate in
government
programs.Procurem
ent of services and
projects through the
procurement unit.
Making requisitions
preparation of
reports and sharing
of the same.

*Stationary
purchased, salaries
paid to staff,
pensioners paid,
soft ware activities
payments of
pensions arrears,
Gratuity, salary
arrears, Support ,s
supervision
,monitoring the
Constructions,
coordination of
district activities,
organizing,
attending meetings
and workshops in
and outside the
district,
maintenance of
office equipment
and tools ,
coordinating all
departments for
effective service
delivery,
mobilization of the
communities to
participate in
government
programs.
Procurement of
services and
projects through
the procurement
unit. Making
requisitions
preparation of
reports and
sharing of the
same Workplans
preparation and
implementation,
monitoring, reports
shared*

Wage Rec't:	581,018	435,764	648,029	162,007	162,007	162,007	162,007
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<i>Non Wage Rec't:</i>	2,968,441	2,226,331	62,732	15,683	15,683	15,683	15,683
<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	3,549,459	2,662,094	710,761	177,690	177,690	177,690	177,690

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	90%Staff recruitment [placement and deployment doneStaff recruited as per recruitment plan across departments	90%Staff recruited as per recruitment plan across departments	90%Staff recruited as per recruitment plan across departments	90%Staff recruited as per recruitment plan across departments	100%Staff recruited as per recruitment plan across departments
%age of pensioners paid by 28th of every month	100%Maintenance and update of pension payroll for timely payments At least all pensioners paid by 28th of every months	100%At least all pensioners paid by 28th of every months	100%At least all pensioners paid by 28th of every months	100%At least all pensioners paid by 28th of every months	100%At least all pensioners paid by 28th of every months
%age of staff appraised	100%Appraisal undertaken at all levels in the district coordinated by the Human resource departmentStaff appraised across departments AND llgs	100%Staff appraised across departments and llgs	100%Staff appraised across departments and llgs	100%Staff appraised across departments and llgs	100%Staff appraised across departments and llgs
%age of staff whose salaries are paid by 28th of every month	100%contiguous update of staff payrolls and details to ensure payment of salary to staff by 28th of every monthAll staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months

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Non Standard Outputs:	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities. Preparation of documents, sorting and filling the same. Records management and maintenance, sharing of the same for appropriate decision making	Facilitate, monitor and motivate staff for good performancePrepare WORKPLAN AND REPORTS AS PER PROGRAM	Facilitate, monitor and motivate staff for good performance, pay pensioners, gratuity, arrears of pension and gratuity and office items	Facilitate, monitor and motivate staff for good performance, pay pensioners, gratuity, arrears of pension and gratuity and office items	Facilitate, monitor and motivate staff for good performance, pay pensioners, gratuity, arrears of pension and gratuity and office items	Facilitate, monitor and motivate staff for good performance, pay pensioners, gratuity, arrears of pension and gratuity and office items
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,740	10,305	2,046,138	511,535	511,535	511,535
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,740	10,305	2,046,138	511,535	511,535	511,535

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	N/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	22,000	16,500	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0	0	0

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:				<i>Monitoring and supervision of LLGS for effective service deliveryField work, and reports prepared and shared</i>	Monitoring and supervision of LLGS for effective service delivery	Monitoring and supervision of LLGS for effective service delivery	Monitoring and supervision of LLGS for effective service delivery	Monitoring and supervision of LLGS for effective service delivery
	Undertake monitoring and support supervision of LLG activities and programs including staff deployed at the various local government. Coordinate activities at that level, and direct as per the plans developedPrepare and share filed reports with stakeholders especially the TPC and senior management							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Coordinate publicity of district information especially on programs and projects being implemented. Work with departments to mobilize participation of the communities on government programs		<i>Mobilization of information and dissemination to the public-communityWorplns, procurement and payments for services procured</i>	Mobilization of information and dissemination to the public-community	Mobilization of information and dissemination to the public-community	Mobilization of information and dissemination to the public-community	Mobilization of information and dissemination to the public-community
	Document district data and information on development activities for the promotion of the welfare of the peoplePrepare documents and share accordingly for informed decision making						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	7,000	1,750	1,750	1,750	1,750
<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	5,700	4,275	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Maintenance of office equipment and tools including the compound at all times. Coordinate activities related to office management, ensure service providers activities are coordinated and their payments made in time, Coordinate with other departmental staff o office maintenance.Maintenace of records and equipment, reports prepared and shared in relation to office maintenance		Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipmentProcure, receive , store, distribute and pay for items	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment	Facilitate staff and motivate them, Procure office items including airtime, stationary, water electricity and maintenance of office equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,100	3,075	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,100	3,075	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	N/A		Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring	Management of payroll, procurement of airtime and office equipment including stationary. Receipt and monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,741	4,306	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,741	4,306	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		0nana					
Non Standard Outputs:	N/A		Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents. Procurement and payment for items procured	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.	Staff given on job training on records management and proper filling of documents. Staff given on job training on records management and proper filling of documents.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	N/A		Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.Workpla n preparation and monitoring, reports prepared . Procurement	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.	Mobilization of information and dissemination through different foras and media. Monitoring and supervision of activities,.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,229	1,807	1,807	1,807	1,807
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	7,229	1,807	1,807	1,807	1,807

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	management of the entire procurement process for services goods and works. Advertisement of services and works, receipt of bids, oppening, award of contracts among other procurement activities Invitations, record management and report preparation including receipt of submissions from CAOS office and making responses after action taken	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.Preparation of procurement workplan and executing it. Implementation and , monitoring activity implementation.	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.	Managing the procurement process, advertisement of services and works, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.	Managing the procurement process, advertisement of works and services, holding contracts meetings, and evaluation meetings, opening bids and awarding contracts. Facilitation of the procurement process and participants through equipping them, providing refreshments and facilitating their works.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,600	7,950	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,600	7,950	8,000	2,000	2,000	2,000

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed

Procurement of a service provider, sourcing for support funds, site hand over and payments made after certificationRegistr y/human resource expansion

No. of existing administrative buildings rehabilitated

Site hand over , construction, monitoring and certification before paymentKok hall rehabilitation/impr ovement

Non Standard Outputs:

Monitoring and supervision pof works at site, certification etc and reports prepared and shared for adequate planningReports prepared and shared, site visits

Procurement requisitions, Preparing BOQS and solicitation of contractorMoniroi eng afetr site hand over

Toilet improvement, shelters constructed Procurement of a service provider, sourcing for support funds, site hand over and payments made after certification

Procurement of a service provider, preparation of sites initiate procurement process

Contract awarded, site handed over works start and monitoring and supervision done. Kok hall and toilet improvement/reno vation, completion of district stores and Human resources office

Completion and certification of works, preparation for payment

Commissioning of completed projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,922	50,941	90,924	22,731	22,731	22,731	22,731
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,922	50,941	90,924	22,731	22,731	22,731	22,731
Wage Rec't:	581,018	435,764	648,029	162,007	162,007	162,007	162,007
Non Wage Rec't:	3,033,322	2,274,991	2,158,100	539,525	539,525	539,525	539,525
Domestic Dev't:	89,922	67,441	90,924	22,731	22,731	22,731	22,731
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,704,262	2,778,196	2,897,053	724,263	724,263	724,263	724,263

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-30Preparation of monthly and quarterly reports that will be consolidatedPreparation of monthly and quarterly reports that will be consolidated

2021-07-30The Annual Performance Report submitted to AG office

Non Standard Outputs:

Submission of Half year,9 month and annual statements. Warranting of funds for 4 Quarters on time. Maintenance of update financial recordsWarranting of funds Submission or financial reports. Maintenance of accounting records

Submission of annual financial statements fro the previous FY.Warranting of funds for the Quarters on time. Maintenance of update financial recordsSubmission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records

Maintenance of up to date financial recordsMaintenance of up to date financial records

Maintenance of up to date financial records

Maintenance of up to date financial records

Maintenance of up to date financial records

Maintenance of up to date financial records

Wage Rec't:	225,000	168,750	240,000	60,000	60,000	60,000	60,000
Non Wage Rec't:	21,000	15,750	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	246,000	184,500	259,000	64,750	64,750	64,750	64,750

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

Increase in hotel tax collectedIncreased collection of hotel tax.Increased collection of hotel tax.

3000000Hotel Tax Collected

3000000Hotel Tax Collected

2000000Hotel Tax Collected

2000000Hotel Tax Collected

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Value of LG service tax collection			<i>Number of moblaisationsMobl aisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.Moblai sation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.</i>	30000000LG service tax collected	20000000LG service tax collected		
Value of Other Local Revenue Collections			<i>Increased local revenue collectionIncrease in local revenue collection across the districtIncrease in local revenue collection across the district</i>	30000000Other Local Revenue Collected	30000000Collecte d	30000000Collected	30000000Collected
Non Standard Outputs:	The department will take measures to increase the level of revenue collection across the districtRevenue sensitization meetings and regular enforcement of agreed actions on revenue collection	<i>The department will take measures to increase the level of revenue collection across the districtThe department will take measures to increase the level of revenue collection across the district</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	9,000	2,250	2,250	2,250	2,250
<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		18,000	13,500	9,000	2,250	2,250	2,250	2,250
Budget Output: 81 03Budgeting and Planning Services								
Date for presenting draft Budget and Annual workplan to the Council			<i>Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.</i>					
Date of Approval of the Annual Workplan to the Council			<i>Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.N/ABudget conference held</i>					
Non Standard Outputs:	N/AN/A	<i>Maintenmance of an updated financial records. Timely accountability of funds. Responses to audit quaeries arisedMaintenman ce of an updated financial records. Timely accountability of funds. Responses to audit quaeries arised</i>		N/AN/A	Holding of District budget conference	Preparation of draft budget for F/Y2022/23	Preparation of dFinal budget for F/Y2022/23	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Accountability for funds disbursed Follow up on funds disbursed to staff for accountability to be completed in time,Responses to equerries raised answered	<i>Maintenmance of an updated financial records. Timely accounability of funds. Responses to audit quaerries arised</i>	<i>Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities</i>	preparation and submission of routine financial statements eg monthly.	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities	Accountability for funds. Maintaince of proper expenditure records. Preparation of financial reports and submission to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>Ippeparation and submission of half year accountspreparation and submission of half year accounts</i>	preparation and submission of half year accounts
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Non Standard Outputs:	NANA	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised	N/A/N/A	preparation and submission of routine financial statements eg monthly.	preparation and submission of routine financial statements eg monthly.	preparation and submission of routine financial statements eg monthly.	preparation and submission of routine financial statements eg monthly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,452	4,839	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,452	4,839	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Maintenance of IFMS infrastructure at District head quarters for smooth running of the systemPurchase of cleaning materials,regular service of generator and computers,purchase /replacement of spoilt equipment	Maintenance of IFMS infrastructure at District head quarters for smooth running of the systemMaintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS system ie both software and hardware including Generator to ensure smooth operationsMaintenance of IFMS system ie both software and hardware including Generator to ensure smooth operations				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:520 Kapchorwa District

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Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Budget Output: 81 07Sector Capacity Development							
Non Standard Outputs:			<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,452	363	363	363	363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,452	363	363	363	363
<i>Wage Rec't:</i>	225,000	168,750	240,000	60,000	60,000	60,000	60,000
<i>Non Wage Rec't:</i>	76,452	57,339	78,452	19,613	19,613	19,613	19,613
<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	301,452	226,089	318,452	79,613	79,613	79,613	79,613

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:

All district councilor Paid Exgratia, 6 Council sitings held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities preparation and and invigoration to meetings, minute writing and circulation, procurement of items and payment of the same.. Staff paid salary for twelve months during the FyMobilizing Councillors through communications/in vitations, preparation for meetings, facilitation of the same, making requisitions, receiving and preparing for payments .

Payment of Staff salaries , Exgratia, transfer of LLG Exgratia, Staff motivation -tea and other welfare items, procurement of office stationary and office items, maintenance of office equipment and tools, payment of staff salaries, preparation of reports and workplans, facilitation of staff to undertake routine and other departmental activities in and out of the district. Initiating the procurement process and requisitions, preparation of reports and workplans,, sharing of reports and workplans and minutes of various committees and council. /council tour .Maintenance of payroll, staff welfare , item procurements and facilitation of staff, reports and workplan preparation

Wage Rec't:	272,000	204,000	246,000	61,500	61,500	61,500	61,500
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Vote:520 Kapchorwa District

FY 2021/22

<i>Non Wage Rec't:</i>	303,840	227,880	308,988	77,247	77,247	77,247	77,247
<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	575,840	431,880	554,988	138,747	138,747	138,747	138,747

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	<p>Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement planPreparation and holding of meetings, writing minutes and extracts, procurement of office items and managing their payment processes.</p>	<p><i>Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement planProcurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and</i></p>	<p><i>Preparation of procurement plans, Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assetsPreparation of procurement plans, Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets</i></p>	<p>Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets. Handling submissions from User departments and CAOS office. Facilitating office activities</p>	<p>Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets. Provision of welfare and office items.Handling submissions from User departments and CAOS office.</p>	<p>Holding evaluation and contracts committee meetings, Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets. Provision of welfare and office items. Handling submissions from User departments and CAOS office.</p>	<p>Holding evaluation and contracts committee meetings, Holding evaluation and contracts committee meetings, Holding evaluation and contracts committee meetings, Awarding and monitoring contracted works Disposal of obsolete assets. Awarding and monitoring contracted works Disposal of obsolete assets. Handling submissions from User departments and CAOS office.</p>
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Vote:520 Kapchorwa District

FY 2021/22

			<i>award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	18,000	4,500	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	18,000	4,500	4,500	4,500	4,500	4,500

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainerManagement of recruitment and other staff matters, receipt of submissions from CAOS office, documentation of issues handled and sharing of reports with relevant stakeholders.	<i>12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted</i>	<i>Invitation and managing DSC meetings on advertisement, recruitment and handling staff matters.. Handling submissions form CAOS office and office of the Town clerk, procurement of office items and equipment, management and maintenance of tools and equipment, procurement of stationary, airtime and fuel, facilitation of departmental activities in and out of the district. Preparation of minutes, reports and workplans of the department</i>
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Vote:520 Kapchorwa District

FY 2021/22

			<i>on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer</i>	<i>.Coordinating the preparation of reports and workplans, minutes and minute extracts, and sharing with relevant departments an offices.Receiving submissions, invitation preparation of workplans and reports, facilitating members during sittings, maintenance of office records, office items procurement and payments.</i>					
Wage Rec't:	24,000	18,000		0	0	0	0	0	0
Non Wage Rec't:	22,000	16,500		23,000	5,750	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0		0	0	0	0	0	0
External Financing:	0	0		0	0	0	0	0	0
Total For KeyOutput	46,000	34,500		23,000	5,750	5,750	5,750	5,750	5,750

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

*100Receipt and
processing of land
applications
accordingly.
Meetings held to
handle
applicationsApplic
ations received at
different offices
and processed
through the DLB*

20Applications
received at
different offices
and processed
through the DLB

30Applications
received at
different offices
and processed
through the DLB

30Applications
received at
different offices
and processed
through the DLB

20Applications
received at
different offices
and processed
through the DLB

Vote:520 Kapchorwa District

FY 2021/22

No. of Land board meetings			<i>4Invite members, facilitate and hold meetings. Prepare and share minutes and reports accordinglyMeetings held once quarterly at the district land offices</i>	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices
Non Standard Outputs:	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etcField work reports prepared and shared, development of action papers.	<i>200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Budget Output: 82 05LG Financial Accountability

Vote:520 Kapchorwa District

FY 2021/22

No. of Auditor Generals queries reviewed per LG				<i>1Invite the members, prepare for the meeting-minutes and reports to be shared.PAC meetings held at least once quarterly</i>	PAC meetings held at least once quarterly to handle submissions	1PAC meetings held at least once quarterly	PAC meetings held at least once quarterly to handle submissions	PAC meetings held at least once quarterly to handle submissions
No. of LG PAC reports discussed by Council				<i>4Prepare and share the report through the committee of councilAt least one report prepared and shared by council</i>	1Report prepared and shared	1At least one report prepared and shared by council	1Report prepared and shared	1Report prepared and shared
Non Standard Outputs:								
	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	<i>Prepare and invite concerned members to share and handle reports and queries raised as an interface is held</i>	<i>Preparation of workplans and reports and sharing accordinglyPrepare and share reports and workplans</i>	Preparation of workplans and reports and sharing accordingly	Preparation of workplans and reports and sharing accordingly	Preparation of workplans and reports and sharing accordingly	Preparation of workplans and reports and sharing accordingly	Preparation of workplans and reports and sharing accordingly
	Prepare and share	<i>Prepare and invite concerned members to share and handle reports and queries raised as an interface is held</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
	<i>Domestic Dev't:</i>	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	15,000	3,750	3,750	3,750	3,750

Budget Output: 82 06LG Political and executive oversight

Vote:520 Kapchorwa District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

5Preparation of meetings through invitations and calls to remind membersThe council committee meetings held at least six times at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees

1The council committee meetings held at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees

2The council committee meetings held at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees

1The council committee meetings held at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees

1The council committee meetings held at District Kok Hall. Receive and handle workplans, budgets and other reports through the sector committees

Non Standard Outputs:

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets Invitations, minutes written reports received shared and sector reports prepared for council consideration.

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets

Monitoring and supervisions of council activities within the district. Handle other issues as they come upPrepare workplans and reports and share accordingly

Monitoring and supervisions of council activities within the district. Handle other issues as they come up

Monitoring and supervisions of council activities within the district. Handle other issues as they come up

Monitoring and supervisions of council activities within the district. Handle other issues as they come up

Monitoring and supervisions of council activities within the district. Handle other issues as they come up

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,831	23,123	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,831	23,123	32,000	8,000	8,000	8,000	8,000

Budget Output: 82 07Standing Committees Services

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Hold standing committee meetings at least six times in the year	Hold standing committee meetings at least six times in the year	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports	Committees sitting to discuss sector reports and workplans, and implementation of activity reports . Consideration of submissions to council. Mobilization and facilitation of the committee meetings and sharing of minute and reports
	Office items procured Welfare facilitated Minutes and reports produced and circulatedMeetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members	Office items procured Welfare facilitated Minutes and reports produced and circulatedMeetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Office items procured Welfare facilitated Minutes and reports produced and circulatedMeetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members prepared				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,520	26,640	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,520	26,640	32,000	8,000	8,000	8,000	8,000
Wage Rec't:	296,000	222,000	246,000	61,500	61,500	61,500	61,500
Non Wage Rec't:	429,191	321,893	443,988	110,997	110,997	110,997	110,997
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	725,191	543,893	689,988	172,497	172,497	172,497	172,497

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Extension staff paid salary for twelve month. Supervision and monitoring done. Extension staff facilitated for 4 quarters.demonstration sites set for farmer learning. procurement of stationary, computer supplies tea items and cleaning materials. maintain vehicles and office equipment. compound maintenance.Procurement of goods and services. Field visits. Supervision and monitoring. Training, sensitization s and meetings. Consultations with all stakeholders. recruitment and payroll preparation.		22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparationprocessing of payments. payroll preparation. hold meetings recruitment process.	22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation	22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation	22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation	22 Agric extension staff to be facilitated to carry out advisory services at the sub counties. Salaries to be paid to all staff for twelve month 2021/22 FY. Payroll preparation processing of payments staff meetings supervision and monitoring report preparation
Wage Rec't:	496,221	372,166	496,221	124,055	124,055	124,055	124,055
Non Wage Rec't:	218,122	163,591	163,567	40,892	40,892	40,892	40,892
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	714,343	535,757	659,788	164,947	164,947	164,947	164,947

Budget Output: 81 06Farmer Institution Development

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:

Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the subcounty at parish level/Requisition of funds in respect of the workplans generated to run the parish development model program. Workplans and reports prepared and shared accordingly.

Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the sub county at parish level including procurement of supplies to support the program

Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the sub county at parish level including procurement of supplies to support the program

Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the sub county at parish level including procurement of supplies to support the program

Operational costs towards operationalization of the Parish model program. Administrative costs, staff costs and gadgets for the running of parish model program in the sub county at parish level including procurement of supplies to support the program

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	315,676	78,919	78,919	78,919	78,919
<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	315,676	78,919	78,919	78,919	78,919

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

			<i>Transfers to LLGS of funds under the Parish modelReceive, allocate and disburse funds as per the guidelines.</i>	Transfers to LLGS of funds under the Parish model of revolving funds to be distributed to qualifying groups	Transfers to LLGS of funds under the Parish model of revolving funds to be distributed to qualifying groups	Transfers to LLGS of funds under the Parish model of revolving funds to be distributed to qualifying groups	Transfers to LLGS of funds under the Parish model of revolving funds to be distributed to qualifying groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	692,890	173,223	173,223	173,223	173,223
<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	692,890	173,223	173,223	173,223	173,223

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Set-up demonstration sites for farmer learning on good management of banana plantations and zero grazing for dairy production. Procurement, supervision, monitoring certification report making and accountability on work.		<i>Gadgets and tools for parish model operations purchased.break down of costing procurement stores procedures reporting.</i>	Procurement process started for Gadgets and tools for parish model operations purchased.	Delivery of Gadgets and tools for parish model operations purchased.	Training on use of Gadgets and tools for parish model operations purchased.	Monitoring usage of Gadgets and tools for parish model operations purchased.
<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	98,546	24,637	24,637	24,637	24,637
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	98,546	24,637	24,637	24,637	24,637

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

10,000 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipmentTraining of farmers and groups to benefit from ACDP PROGRAM. Quality assurance of agro input dealers and capacity building done. Capacity building of groups 2 benefit from matching grant

2,500 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment. Farmers trained on best agronomy practices through sensitization programs. Quality assurance of agro dealers and capacity building under taken

2,500 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment. Farmers trained on best agronomy practices through sensitization programs. Quality assurance of agro dealers and capacity building under taken

2,500 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment. Farmers trained on best agronomy practices through sensitization programs. Quality assurance of agro dealers and capacity building under taken

2,500 Coffee and maize farmers enrolled to benefit from E-voucher system, matching grant beneficiaries guided to benefit from value addition equipment. Farmers trained on best agronomy practices through sensitization programs. Quality assurance of agro dealers and capacity building under taken

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	163,200	40,800	40,800	40,800	40,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	163,200	40,800	40,800	40,800	40,800

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:		livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done. Field visits. supervision and monitoring. making reports. Field visits. Supervision and monitoring. Trainings, sensitization s and meetings. Consultations with all stakeholders.	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings.staff meetings. Field visits. supervisions monitoring report makingField work undertaken, surveillance treatment and immunization of animals and pets.Procurement of vaccines	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings.staff meetings. Field visits. supervisions monitoring report making	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings.staff meetings. Field visits. supervisions monitoring report making	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings.staff meetings. Field visits. supervisions monitoring report making	vaccinations of livestock. Animal disease surveillance. Trainings and sensitization meetings.staff meetings. Field visits. supervisions monitoring report making
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,700	2,025	2,697	674	674	674	674
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,700	2,025	2,697	674	674	674	674

Budget Output: 82 04Fisheries regulation

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Outreach programs farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Field visits, supervision and implementation and facilitation. Field visits. Supervision and monitoring. Trainings, sensitization s and meetings. Consultations with all stakeholders.	Sensitization meetings on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making Preparation of workplans, procurement of items , field work monitoring and supervision and support to fish farmers. Reports prepared and shared with stakeholders.	One Sensitization meeting on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making	One Sensitization meeting on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making	One Sensitization meeting on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making	One Sensitization meeting on proper handling of fish. Training on good aquaculture practices. Training on fish pond construction. Staff meetings. Field visits. Supervisions Monitoring Report making
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,697	674	674	674
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,697	674	674	674

Budget Output: 82 05Crop disease control and regulation

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:

12 Agro input dealers certified, 3 pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. pest & disease surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests.Training farmers on agronomy and cooperatives. Sensitisation on ACDP,training of farmers and subcounty officials on ACDP,Identification of road chokes training of farmers groups on group dynamics procurement of goods and services.Field visits. Supervision and monitoring, trainings, sensitization s and meetings. consultations with all stakeholders. Sensitisation on ACDP,training of farmers and subcounty officials on ACDP,Identification of road chokes training of farmers groups on group dynamics

Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer?? s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report makingWorkplans prepared, procurements made, supervision and monitoring pf field activities and guidance provided. Reports prepared and shared.

One Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer?? s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making

One Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer?? s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making

One Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer?? s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making

One Inspection of Agro Input dealers stores for Quality assurance. Surveillance on plant pest and disease prevalence in the district. Set up demonstration to transfer technology and skills from research centres to farmer?? s fields Supplied of crop seeds to farmers under OWC Programme. Staff meetings. Field visits. Supervisions Monitoring Report making

Vote:520 Kapchorwa District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	444,024	333,018	2,697	674	674	674	674
<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	444,024	333,018	2,697	674	674	674	674

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work-plans and reports .Vehicle repairs and service, office cleaning and maintenance .Maintain staff lists and update the same regularly, facilitate office operations and provide supplies and services to run the office through providers and suppliers.Procurement of goods and services. Field visits. Supervision and monitoring. Trainings, sensitization s and meetings. Consultations with all stakeholders.	<i>Salaries to be paid to all staff for twelve month 2021/22 FY Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visitsMaintenance of staff lists and update, facilitating staff, maintenance of equipment, procurement of items , payments after receipt.</i>	Salaries to be paid to all staff for 3 months Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits	Salaries to be paid to all staff for 3 months Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits	Salaries to be paid to all staff for 3 months Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits	Salaries to be paid to all staff for 3 months Carry out Supervision and monitoring. Prepare and submit work plans and reports to MAAIF. Carry out Supervision and monitoring. Procured stationery , tea items and computer supplies. Office cleaning and Compound maintenance done. procurement process process payments staff meetings prepare reports field visits
Wage Rec't:	53,000	39,750	60,000	15,000	15,000	15,000

Vote:520 Kapchorwa District

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<i>Non Wage Rec't:</i>	6,566	4,924	5,797	1,449	1,449	1,449	1,449
<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	59,566	44,674	65,797	16,449	16,449	16,449	16,449

Output Class: Capital Purchases

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Production and Veterinary offices furnished with furniture and equipment.procurement, supervision, monitoring,certification, payment and report making.	Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process paymentsProcurement process management, works and services procured and paid for.	Awards made for Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process payments	Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process payments	Construction of Micro irrigation projects procurement of artificial insemination equipment and materials. procurement of cold chain equipment for Veterinary dept. setting up demonstrations for banana growing and apiary. demonstrations on farming different types of fish in ponds. Prepare bills of quantities. Procurement process. supervision of work certification of work process payments	Commissioning of completed construction projects
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	81,045	60,784	328,138	82,035	82,035	82,035
External Financing:	0	0	0	0	0	0
Total For KeyOutput	81,045	60,784	328,138	82,035	82,035	82,035

Budget Output: 82 85Crop marketing facility construction

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:		Identification and repair of 100 km of road chokesIdentification and repair of 100 km of road chokes that hinder transportation of farm produce to be addressed ACDP project						
<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>	5,162,983	3,872,237	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,162,983	3,872,237	0	0	0	0	0	0
<i>Wage Rec't:</i>	549,221	411,916	556,221	139,055	139,055	139,055	139,055	139,055
<i>Non Wage Rec't:</i>	673,412	505,059	1,349,222	337,305	337,305	337,305	337,305	337,305
<i>Domestic Dev't:</i>	5,244,028	3,933,021	426,685	106,671	106,671	106,671	106,671	106,671
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	6,466,661	4,849,996	2,332,128	583,032	583,032	583,032	583,032	583,032

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Sensitization, Radio talk show, Distribution of EIC Material and Remuneration Health staff. Payment of Salaries to 375 health workers across health facilities, Hold radio talk-shows, Delivery of EIC Materials to lower facilities.	<i>Payment of Salaries to 375 health workers across health facilities</i> <i>Payment of Salaries to 375 health workers across health facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:		Sanitation and Hygiene promotions,Improving Latrine coverage and safe water practices.Monitoring and Inspection,Hold meetings ,support supervision and spot checks						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,845	2,884	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,845	2,884	0	0	0	0	0	0

Output Class: Lower Local Services

Vote:520 Kapchorwa District

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			350Delivery of pregnant womenDeliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	89Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			600Immunisation of childrenChildren immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Number of inpatients that visited the NGO Basic health facilities			500Admission of patientsInpatients visiting Gamatui and Kaserem Xtian	125Inpatients visiting Gamatui and Kaserem Xtian	125Inpatients visiting Gamatui and Kaserem Xtian	125Inpatients visiting Gamatui and Kaserem Xtian	125Inpatients visiting Gamatui and Kaserem Xtian
Number of outpatients that visited the NGO Basic health facilities			1500Clinical assessment of patientsOutpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs
Non Standard Outputs:	N/A	N/A	Monitoring and supervisionMonito ring and supervision	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,737	7,302	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,737	7,302	8,000	2,000	2,000	2,000	2,000

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

Vote:520 Kapchorwa District

FY 2021/22

% age of approved posts filled with qualified health workers

95%Recruitment of staffApproved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

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

80%VHT meetings, supervision and reporting.Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

Vote:520 Kapchorwa District

FY 2021/22

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

1500Deliveries conducted at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIsPregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs

No of children immunized with Pentavalent vaccine

2500Immunisation sessions at static and outreach postsChildren immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

No of trained health related training sessions held.

12Conduct continuous Medical Education, Training on Education, Training on immunization related activities, HIV related trainings

3Education, Training on immunization related activities, HIV related trainings

3Education, Training on immunization related activities, HIV related trainings

3Education, Training on immunization related activities, HIV related trainings

3Education, Training on immunization related activities, HIV related trainings

Vote:520 Kapchorwa District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

10000Admission of patients in HCIIIsInpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

2500Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

2500Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

2500Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

2500Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

Number of outpatients that visited the Govt. health facilities.

50000Clinical assessment of patients in all facilities. Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

Vote:520 Kapchorwa District

FY 2021/22

Number of trained health workers in health centers

390Conduct preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

97Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

97Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

97Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

99Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted

Non Standard Outputs:

N/AN/A

Disease surveillance ,Inspection and monitoring.Disease surveillance ,Inspection and monitoring.

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:

77,893

58,420

114,000

28,500

28,500

28,500

28,500

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

77,893

58,420

114,000

28,500

28,500

28,500

28,500

Output Class: Capital Purchases

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Advertisement, award of contract, Supervision of works by site engineer and signing of contract agreement.Construction of staff house at Chemosong H/C III</i>	1Construction of staff house at Chemosong H/C III	0Construction of staff house at Chemosong H/C III	1Construction of staff house at Chemosong H/C III	1Construction of staff house at Chemosong H/C III
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			<i>Staff house constructed and completedMonitoring and progress report</i>	Staff house constructed and completed	Staff house constructed and completed	Staff house constructed and completed	Staff house constructed and 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	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Advertising,bidding and award of contracts ,signing of contract agreement and site Hand over,monitoring and supervision of works by D E construction of maternity and children ward at Gamogo Health centre III phase II</i>	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	N/AN/A	<i>Monitoring and screening of the project</i>	<i>1 Maryternity ward constructedAdvertising,biding and award of contracts ,signing of contract agreement and site Hand over,monitoring and supervision of works by D E</i>	1 Maryternity ward constructed	1 Maryternity ward constructed	1 Maryternity ward constructed	1 Maryternity ward constructed
<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>	100,703	75,527	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,703	75,527	80,000	20,000	20,000	20,000	20,000

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

No of OPD and other wards constructed		<i>Payment of retention for Construction of OPD at AMUKOL H/C II.Payment of retention for Construction of OPD at AMUKOL H/C II.</i>					
No of OPD and other wards rehabilitated		<i>1Payment of retention for Construction of OPD at Amukol H/C IIPayment of retention for Construction of OPD at Amukol H/C II</i>	1Payment of retention for Construction of OPD at Amukol H/C II	1Payment of retention for Construction of OPD at Amukol H/C II	1Payment of retention for Construction of OPD at Amukol H/C II	1Payment of retention for Construction of OPD at Amukol H/C II	1Payment of retention for Construction of OPD at Amukol H/C II

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Non Standard Outputs:	Monitoring and supervision of construction works, including preparation of BOQsFacilitation of planned activities, report writing and sharing		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	150,000	112,500	15,078	3,770	3,770	3,770	3,770
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	15,078	3,770	3,770	3,770	3,770

Budget Output: 81 84Theatre Construction and Rehabilitation

No of theatres constructed			Initiation of procurement plan,Advertisement , Award, Monitoring of projects and progress report.Theatre to upgrade Kaserem H/ C III to H/C IV	1Theatre to upgrade Kaserem H/ C III to H/C IV	1Theatre to upgrade Kaserem H/ C III to H/C IV	1Theatre to upgrade Kaserem H/ C III to H/C IV	1Theatre to upgrade Kaserem H/ C III to H/C IV
No of theatres rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Construction of Theatre to upgrade Kaserem H/CIII to H/C IVInitiation of procurement plan,Advertisement , Award, Monitoring of projects and progress report.		N/A/N/A	1 Theatre completed	1 Theatre completed	1 Theatre completed	1 Theatre completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	400,000	300,000	106,744	26,686	26,686	26,686	26,686

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	106,744	26,686	26,686	26,686	26,686

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>15Initiation of procurement requisition form ,Advertisement, Award and signing of contract agreementprocurement of assorted medical equipment for Nganagata H/C III</i>	15procurement of assorted medical equipment for Nganagata H/C III	15procurement of assorted medical equipment for Nganagata H/C III	15procurement of assorted medical equipment for Nganagata H/C III	15procurement of assorted medical equipment for Nganagata H/C III
Non Standard Outputs:			<i>Supply of assorted medical equipment.Initiation of procurement requisition form ,Advertisement, Award and signing of contract agreement and verification of medical equipment supplied</i>	Supply of assorted medical equipment.	Supply of assorted medical equipment.	Supply of assorted medical equipment.	Supply of assorted medical equipment.
<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	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000

Service Area: 82 District Hospital Services

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers			84%Provision of curative and preventive health services, health education and promotion and rehabilitation.paym ent of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Kapchorwa General Hospital	84% Kapchorwa General Hospital	84% Kapchorwa General Hospital	84% Kapchorwa General Hospital	84% Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals			5000Conduct delivery of pregnant womenKapchorwa General Hospital	1250Kapchorwa General Hospital	1250Kapchorwa General Hospital	1250Kapchorwa General Hospital	1250Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.			20000Admission of patients and treatment of patients Kapchorwa General Hospital	5000Kapchorwa General Hospital	5000Kapchorwa General Hospital	5000Kapchorwa General Hospital	5000Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).			30000Assessment, clerking, investigation, diagnosis and treatment of patientsKapchorwa General Hospital	7500Kapchorwa General Hospital	7500Kapchorwa General Hospital	7500Kapchorwa General Hospital	7500Kapchorwa General Hospital
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	545,258	408,943	527,260	131,815	131,815	131,815	131,815
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	545,258	408,943	527,260	131,815	131,815	131,815	131,815

Vote:520 Kapchorwa District

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities.Monitoring Reports,4 financial transfers, integrated support supervision , advertisement and award of Contracts. Sanitation reports and Distribution of vaccines to all lower facilities.	<i>Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities</i>	<i>Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.Monitoring reports, payroll report made and quarterly financial reports submitted to DHOs office</i>	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.	Payment of staff salaries to all health workers, support supervision conduct 4 Financial transfers made to lower facilities including Kapchorwa hospital.
Wage Rec't:	3,922,542	2,941,906	3,922,542	980,635	980,635	980,635	980,635
Non Wage Rec't:	35,619	26,714	72,949	18,237	18,237	18,237	18,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	410,000	307,500	0	0	0	0	0
Total For KeyOutput	4,368,161	3,276,120	3,995,490	998,873	998,873	998,873	998,873
Wage Rec't:	3,922,542	2,941,906	3,922,542	980,635	980,635	980,635	980,635
Non Wage Rec't:	674,351	505,763	722,208	180,552	180,552	180,552	180,552
Domestic Dev't:	650,703	488,027	531,822	132,955	132,955	132,955	132,955
External Financing:	410,000	307,500	0	0	0	0	0
Total For WorkPlan	5,657,596	4,243,197	5,176,571	1,294,143	1,294,143	1,294,143	1,294,143

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.maintenance of the staff payroll and updating as staff exit and others are recruited	<i>Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.</i>	<i>Salary paid to all staff in primary schools for twelve months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment Maintenance and update of staff payroll. Submission of staff matters for action through COAS office to the DSC</i>	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	Salary paid to all staff in primary schools for three months, monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment	
	Wage Rec't:	2,126,265	1,594,699	2,956,754	739,189	739,189	739,189	739,189
	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	2,126,265	1,594,699	2,956,754	739,189	739,189	739,189	739,189

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>90Pupils passing PLE in grade on in the district.Pupils passing PLE in grade on in the district.</i>		90Pupils passing PLE in grade on in the district.			
No. of pupils enrolled in UPE	<i>23000enrolled in the 26 Govt aided primary schools in the district.enrolled in the 26 Govt aided primary schools in the district.</i>	23000enrolled in the 26 Govt aided primary schools in the district.	23000enrolled in the 26 Govt aided primary schools in the district.	23000enrolled in the 26 Govt aided primary schools in the district.	23000enrolled in the 26 Govt aided primary schools in the district.	23000enrolled in the 26 Govt aided primary schools in the district.
No. of pupils sitting PLE	<i>2000pupils sitting for PLE in the district,pupils sitting for PLE in the district.</i>		2000 pupils sitting for PLE in the district.			
No. of qualified primary teachers	<i>400All teachers in Govt aided primary schools receiving monthly salaries.All teachers in Govt aided primary schools receiving monthly salaries.</i>	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.
No. of student drop-outs	<i>50In all schools under UPEIn all schools under UPE</i>	20In all schools under UPE	10In all schools under UPE	10In all schools under UPE	10In all schools under UPE	10In all schools under UPE
No. of teachers paid salaries	<i>400All teachers in Govt aided primary schools receiving monthly salaries.All teachers in Govt aided primary schools receiving monthly salaries.</i>	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.	400All teachers in Govt aided primary schools receiving monthly salaries.

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Non Standard Outputs:	Monitoring and supervision including update of the registers Monitoring through field visits and reports prepared and shared among key stakeholders	<i>Monitoring and supervision including update of the registers</i> <i>Monitoring and supervision including update of the registers</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	221,016	165,762	298,481	74,620	74,620	74,620	74,620	74,620
<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	221,016	165,762	298,481	74,620	74,620	74,620	74,620	74,620

Output Class: Capital Purchases

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 worksMonitoring in the filed , reports prepared and shared. Action papers prepared and followed up and payment of retention for 2019/2020 works	<i>Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 worksMonitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works</i>	<i>Supervision and monitoring of construction works and payment of certificate for completed works. Office improvement /rehabilitation procurement of a service provider, site handover, monitoring and supervision of projects and programs of the department, reports prepared and shared</i>	Undertaking and monitoring the initiation of works to be undertaken by the department	Site hand over ,Supervision and monitoring of construction works	Supervision and monitoring of construction works and payment of certificate for completed works.	Commissioning of completed works.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,779	9,584	18,115	4,529	4,529	4,529	4,529
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,779	9,584	18,115	4,529	4,529	4,529	4,529

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	<i>2Procurement process, site hand over supervision and monitor of works , certification and payments including commissioning of the project2 each classrooms in Chemosong and Tumboboi Primary schools.</i>	12 each classrooms in Kaptokwoi ps	12 each classrooms in Chemosong	completed works handed over
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FY 2021/22

Non Standard Outputs:	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issuesProcurement process, site hand over supervision and monitor of works , certification and payments including commissioning of the project	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issuesMonitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	N/A/N/A	Monitoring and supervision of works being undertaken and certification and payment processes	Monitoring and supervision of works being undertaken and certification and payment processes	Handover process
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	60,000	45,000	40,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	40,000	10,000	10,000	10,000

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>2Procurement process, site hand over, supervision and monitoring of works , certification and payments including commissioning of the projects.Construction of 5 stances each at Gamatui Girl P.S and Tumboboi P.S</i>	1Construction of 5 stances at Tumboboi P.S	1Construction of 5 stances at Gamatui Girl P.S a	handover
No. of latrine stances rehabilitated	NANA			

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Non Standard Outputs:	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ preparationPreparation and sharing of reports and documents	<i>Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ</i>	N/A/N/A	Monitoring, and support supervision , including site handovers	Monitoring, and support supervision , including site handovers , of the processes and actual construction.	Monitoring, and support supervision , including site handovers	Monitoring, and support supervision and commissioning of completed works.
<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>	80,000	60,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	50,000	12,500	12,500	12,500	12,500

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed		<i>1Procurement process, site hand over, supervision and monitoring of works, certification and payments including commissioning of the projects.A twin staff house with kitchens constructed at Ngasire Primary school.</i>	Initiate the process of getting a service provider for the twin staff house with kitchens to be constructed at Ngasire Primary school.	A twin staff house with kitchens construction process at Ngasire Primary school.	1A twin staff house with kitchens constructed at Ngasire Primary school.
No. of teacher houses rehabilitated		NANA			
Non Standard Outputs:	Monitoring and SupervisionMonitoring and Supervision	<i>Monitoring and SupervisionMonitoring and Supervision</i>	N/A/N/A		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	95,000	23,750	23,750	23,750	23,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	95,000	23,750	23,750	23,750	23,750

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>50Procurement of a service provider, managing the procurement process, receipt of desks , issuance of a certificate and preparation of payments . 3 seater metallic framed Desks supplied to Kapkwirwok Ps</i>		503 seater metallic framed Desks supplied to Kapkwirwok Ps	50hand over , certification and payment for the supplied desks.	
Non Standard Outputs:	NANA		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>	7,200	5,400	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	5,000	1,250	1,250	1,250	1,250

Service Area: 82 Secondary Education

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedUpdate and record staff on payroll, Select school to be identified	<i>Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedStaff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified</i>	<i>Pay salaries for 145 teachersMaintenance and update staff records and payroll. Submission of staff files for action through CAOS office</i>	Staff salaries paid for three months for all the staff. Maintenance of staff payroll and handling of staff matters eg transfers and recruitments - updating the staff payroll	Staff salaries paid for three months for all the staff. Maintenance of staff payroll and handling of staff matters eg transfers and recruitments - updating the staff payroll	Staff salaries paid for three months for all the staff. Maintenance of staff payroll and handling of staff matters eg transfers and recruitments - updating the staff payroll	Staff salaries paid for three months for all the staff. Maintenance of staff payroll and handling of staff matters eg transfers and recruitments - updating the staff payroll
Wage Rec't:	1,627,527	1,220,646	2,075,356	518,839	518,839	518,839	518,839
Non Wage Rec't:	155,895	116,921	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	1,783,422	1,337,567	2,075,356	518,839	518,839	518,839	518,839

Output Class: Lower Local Services

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

Vote:520 Kapchorwa District

FY 2021/22

No. of students enrolled in USE	3300 <i>Students enrolled and registered in all Govt aided Secondary schools, Monitoring and Supervision of teaching and curriculum implementation and teacher attendance.Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.</i>	3300Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	3300Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	3300Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	3300Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.
No. of students passing O level	500 <i>Monitoring and Supervision of teaching and curriculum implementation and teacher attendance.Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</i>		500Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.		
No. of students sitting O level	600 <i>Monitoring and Supervision of teaching and curriculum implementation and teacher attendance.Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</i>		598Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.		

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No. of teaching and non teaching staff paid			145Management of payroll, payment of salaries and monitoring of teacher attendance in all the Govt aided Secondary schools.Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	145Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	145Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	145Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.	145Teryet High Altitude SS, Kabeywa Seed SS, Sipi ss, Kaserem ss, and Kawowo ss.
Non Standard Outputs:			Monitoring and supervision of the operations of education office by the departmental staffMonitoring and supervision	<i>Monitoring and supervision of the operations of education office by the departmental staffMonitoring and supervision of the operations of education office by the departmental staff</i>	N/AN/A		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	506,781	380,086	578,405	144,601	144,601	144,601	144,601
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	506,781	380,086	578,405	144,601	144,601	144,601	144,601

Output Class: Capital Purchases

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of science kits, Chemicals and 20 computers & and their accessories - Support others UgiftPurchase of science kits, Chemicals and 20 computers & and their accessories - Support others Ugift							
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:	205,655	154,241	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	205,655	154,241	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school. Advertisement of works and services to implement the activities, site hand over, and reporting	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school. Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Procurement of a service provider, managing the procurement process, evaluation, contract award, site hand over, monitoring, certification of works done and payments after payment for works done. Workpans, reports prepared and shared and payments made for services done.	Monitoring and supervision of construction works in the Kaptanya Seed SS and operationalization of Kabeywa Seed SS	Monitoring and supervision of construction works in the Kaptanya Seed SS and operationalization of Kabeywa Seed SS	Monitoring and supervision of construction works in the Kaptanya Seed SS and operationalization of Kabeywa Seed SS	Monitoring and supervision of construction works in the Kaptanya Seed SS and operationalization of Kabeywa Seed SS
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,093,368	820,026	1,552,356	388,089	388,089	388,089	388,089
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,093,368	820,026	1,552,356	388,089	388,089	388,089	388,089

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.Prepare for monitoring, undertake monitoring, write monitoring reports and share with key stakeholders in Budget, planning and execution.	<i>Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.</i>	<i>Monitoring and supervision of schools in the district.Inspection and Monitoring Planning meetings, conducting Monitoring and Inspection of schools, preparing reports and disseminating to all stakeholders.</i>	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders	Monitoring and supervision of schools in the district. Preparation of reports and sharing among stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	34,150	8,538	8,538	8,538	8,538
<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	21,000	15,750	34,150	8,538	8,538	8,538	8,538

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Undertake monitoring and supervision of secondary schools in the district both private and GovernmentField visits, supervision and monitoring reports prepared and shard	<i>Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.</i>	<i>Inspecting and Monitoring of all schools in the district.Planning meetings, Inspecting and Monitoring schools, writing reports and disseminating to all stakeholders.</i>	Inspecting and Monitoring of all schools in the district, preparing reports and sharing them with all the stakeholders.	Inspecting and Monitoring of all schools in the district, preparing reports and sharing them with all the stakeholders.	Inspecting and Monitoring of all schools in the district, preparing reports and sharing them with all the stakeholders.	Inspecting and Monitoring of all schools in the district, preparing reports and sharing them with all the stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,700	1,925	1,925	1,925	1,925
<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	7,700	1,925	1,925	1,925	1,925

Budget Output: 84 03Sports Development services

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETCPrepare operational activities and supervise and monitoring reports written.Managemen t operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETC	<i>Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball</i>	<i>Planning for, implementing and monitoring Sports activities in the district.Planning for, implementing and monitoring Sports activities in the district.</i>	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.	Planning for, implementing and monitoring Sports activities in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	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	28,000	21,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	N/A		<i>Planning for, implementing and monitoring Sector Capacity Development activities in the district.Planning for, implementing and monitoring Sector Capacity Development activities in the district.</i>	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.	Planning for, implementing and monitoring Sector Capacity Development activities in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	15,000	3,750	3,750	3,750	3,750

Budget Output: 84 05Education Management Services

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,Procure and pay for supplies, maintain office equipment and tools, report writing and sharing. Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	<i>Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,</i>	<i>Salaries paid to all staff in the Education Department at the District Headquarters.Payroll management and payment of salaries for all staff in the Education Department.</i>	SSalaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.	Salaries paid to all staff in the Education Department at the District Headquarters.
<i>Wage Rec't:</i>	82,700	62,025	81,694	20,424	20,424	20,424	20,424
<i>Non Wage Rec't:</i>	26,833	20,125	15,610	3,903	3,903	3,903	3,903
<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	109,533	82,150	97,305	24,326	24,326	24,326	24,326

Vote:520 Kapchorwa District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:		Support and monitor SNE children for continued support during the FYMonitoring, sharing information and using available data to guide decisions	<i>Support and monitor SNE children for continued support during the FYSupport and monitor SNE children for continued support during the FY</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	3,836,493	2,877,369	<i>5,113,804</i>	1,278,451	1,278,451	1,278,451	1,278,451	1,278,451
<i>Non Wage Rec't:</i>	976,525	732,394	<i>979,346</i>	244,837	244,837	244,837	244,837	244,837
<i>Domestic Dev't:</i>	1,489,002	1,116,752	<i>1,760,471</i>	440,118	440,118	440,118	440,118	440,118
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	6,302,019	4,726,514	<i>7,853,622</i>	1,963,406	1,963,406	1,963,406	1,963,406	1,963,406

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	No of km maintained under Routine manual maintenance, Periodic and Mechanized,Preparation of BOQS, Servicing of Equipments, procurement of Service providers, Supervision and Monitoring of Works etc among others	160 km maintained under Routine manual maintenance, and 10km Mechanized,160 km maintained under Routine manual maintenance, and 25km Mechanized,	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roadsReports and workplans prepared and shared . Monitoring and supervision and report writing.	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads	Payment of salaries and other sundries for office operations-welfare , stationary, airtime, electricity, water and office maintenance. supervision of district roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	133,365	100,024	128,027	32,007	32,007	32,007	32,007
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,365	100,024	128,027	32,007	32,007	32,007	32,007

Budget Output: 81 05District Road equipment and machinery repaired

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired. Procurement of Service provider, funds, personnel, assessments of machinery & equipment.	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired. Procurement of Service provider, funds, personnel, assessments of machinery & equipment.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.	Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,535	31,151	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,535	31,151	32,000	8,000	8,000	8,000	8,000

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	staff salaries, administrative expenses, for 12 month Workplan, payroll management, requisitions etc	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs Procurement process of items , supervision and monitoring	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs	Staff salaries paid and payroll maintained and updated. Staff motivation, procurement of water , electricity and other inputs
Wage Rec't:	144,978	108,734	150,978	37,745	37,745	37,745
Non Wage Rec't:	22,000	16,500	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	166,978	125,234	159,978	39,995	39,995	39,995

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	Community acces roads maintained at LLGsFunds transferred to S/Cs, follow ups, checks and monitoring done, BOGs prepared etc		<i>Transfers to LLGS for road maintenance of community roads Prepare and transfer funds, monitor and make necessary reports</i>	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads	Transfers to LLGS for road maintenance of community roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,235	41,426	55,000	13,750	13,750	13,750	13,750
<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	55,235	41,426	55,000	13,750	13,750	13,750	13,750

Vote:520 Kapchorwa District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 74Bridges for District and Urban Roads

Non Standard Outputs:	Construction of one bridge at sirimityo bridge in in Kaserem subcounty,.Adverti sement of works and services , procurement of of service provider, site handover, monitoring and supervision of works, handover and payment of bridge constructed	Construction of one bridge at lower sirimityo bridge in in Kaserem subcounty,	Rehabilitate two bridges of kaptokwoi and Chekwatit in kaptamya and Kawowo subcounties Procurement of materials and supplies and supervision of works.	Preparation of supplies and site	Rehabilitation of Kaptokwoi Bridge	Rehabilitation of Chekwatit Bridge	Finalisation of works at site
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	90,000	67,500	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	75,000	18,750	18,750	18,750	18,750
Wage Rec't:	144,978	108,734	150,978	37,745	37,745	37,745	37,745
Non Wage Rec't:	252,135	189,101	224,027	56,007	56,007	56,007	56,007
Domestic Dev't:	90,000	67,500	75,000	18,750	18,750	18,750	18,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	487,113	365,335	450,005	112,501	112,501	112,501	112,501

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for twelve months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle, Procurement of Office Desktop computer, Administrative Cost etc salaries paid for the twelve months service of office equipment ,general operational costs (Fuels and oils, stationary purchased), vehicles maintained 4 times, payment of water and electricity bills, travels inland for National consultations- submission of reports), Procurement of one office desktop computer	<i>Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative CostPayment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cost</i>	<i>Payment of staff salaries for twelve months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative costFunds, Pay roll, service provider etc</i>	Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cost	Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cos	Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cos	Payment of staff salaries for Three months as per the staff list/payroll and office operations. That include Travel inland for consultation, maintenance of Vehicle & Administrative cos
Wage Rec't:	49,173	36,880	49,173	12,293	12,293	12,293	12,293
Non Wage Rec't:	19,880	14,910	19,340	4,835	4,835	4,835	4,835
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,053	51,790	68,513	17,128	17,128	17,128	17,128

Budget Output: 81 02Supervision, monitoring and coordination

Vote:520 Kapchorwa District

FY 2021/22

No. of supervision visits during and after construction	<i>20Preparation of Supervision Plan for each Project Fund Requisition and Mobilization of Relevant StakeholderSupervision visits undertaken during and after construction of water facilities including to existing ones</i>	0None	4Supervision visits undertaken during and after construction of water facilities including to existing ones	10Supervision visits undertaken during and after construction of water facilities including to existing ones	6Supervision visits undertaken during and after construction of water facilities including to existing ones
No. of District Water Supply and Sanitation Coordination Meetings	<i>3Invitations, preparation of the venue and documents for sharing, writing of minutes and sharing of the same District water supply and sanitation meetings held at the district water board room at Quarterly basis</i>	1District water supply and sanitation meetings held at the district water board room	1District water supply and sanitation meetings held at the district water board room	1District water supply and sanitation meetings held at the district water board room	0None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Preparation of relevant documents for displayQuarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken</i>	1Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	1Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	1Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken	1Quarterly display of public notices especially in relation to funds Received, Utilization and activities undertaken

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No. of sources tested for water quality				40Funds, procurement of reagents sampling, activities report and dissemination of results to beneficiaries Randomly Testing of existing water Sample 40 within LLG for quality assurance Per Quarter	10Randomly Testing of Ten existing water Sample within LLG for quality assurance Per Quarter	10Randomly Testing of Ten existing water Sample within LLG for quality assurance Per Quarter	10Randomly Testing of Ten existing water Sample within LLG for quality assurance Per Quarter	10Randomly Testing of Ten existing water Sample within LLG for quality assurance Per Quarter
No. of water points tested for quality				10Procurement of necessary reagents, Preparation of Activities programs, Field visit to the water points, collect water samples for testing and dissemination of results to beneficiaries Testing 10 new water points to be developed LLG and HLG during FY for quality assurance	0None	0None	10Testing 10 new water points to be developed LLG and HLG during FY for quality assurance	0None
Non Standard Outputs:	None	None	None	None	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,824	1,368	1,848	1,848	462	462	462	462
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,824	1,368	1,848	1,848	462	462	462	462

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

Vote:520 Kapchorwa District

FY 2021/22

% of rural water point sources functional (Gravity Flow Scheme)	90% <i>Undertake frequent field inspection , Hold meeting & sensitize community. Put in placed management committee that will ensure scheme is operated and maintained effectively Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>	80% <i>Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>	85% <i>Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>	87% <i>Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>	90% <i>Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>
% of rural water point sources functional (Shallow Wells)	0% <i>N/A</i>	0% <i>N/A</i>	0% <i>N/A</i>	0% <i>N/A</i>	0% <i>N/A</i>
No. of public sanitation sites rehabilitated	2 <i>Preparation of contract document, award, Site Handover, Supervision and preparation of payment document Desludging Cheptuya Toilet and Repair Kaserem Public toilet facility</i>	2 <i>Desludging Cheptuya Toilet and Repair Kaserem Public toilet facility</i>	0 <i>None</i>	0 <i>None</i>	0 <i>None</i>
No. of water points rehabilitated	0 <i>None</i>	0 <i>None</i>	0 <i>None</i>	0 <i>None</i>	0 <i>None</i>

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No. of water pump mechanics, scheme attendants and caretakers trained				1Mobilization, Invitation of Participants , Sharing Experience and Training on good scheme O&M practice Conduct training of scheme attendants identified from 12 piped water schemes	0None	0None	1Conduct training of scheme attendants identified from 12 piped water schemes	0None
Non Standard Outputs:	NONENONE	NoneNone		Monitoring of WASH facilities by Political LeadershipFund , preparation of Monitoring plan	Monitoring of WASH facilities by Political Leadership	Monitoring of WASH facilities by Political Leadership	Monitoring of WASH facilities by Political Leadership	Monitoring of WASH facilities by Political Leadership
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				2Mobilization , Drama Shows, Presentation and preparation of report Hygiene Education in Rural Growth center (RGC) that include; Sipi and Cheptuya Center	0None	1Hygiene Education in Rural Growth center (RGC) within Sipi	0None	1Hygiene Education in Rural Growth center (RGC) within Cheptuya Center
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FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>1</i> Mobilization and sensitization. <i>Report writing and sharing</i> Water Scheme attendants from 12 Schemes trained in preventative maintenance, hygiene and sanitation	0None	0None	1Water Scheme attendants from 12 Schemes trained in preventative maintenance, hygiene and sanitation	0None
No. of water and Sanitation promotional events undertaken	<i>4</i> Mobilization and sensitization. <i>Report writing and sharing</i> Mobilization and sensitization of the community members on safe water handling and good hygiene practices . <i>Training of</i> water/tap stand user committees	1Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	1Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	1Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	1Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees
No. of Water User Committee members trained	<i>10</i> Mobilization and sensitization. <i>Report writing and sharing</i> 10 water user committee formed & trained for water Schemes that includes: <i>Piped water</i> Extension to Serinda Village, Teryet water Scheme and Kabeywa - Gamogo gfs	0None	1010 water user committee trained for water Schemes that includes: Piped water Extension to Serinda Village, Teryet water Scheme and Kabeywa - Gamogo gfs	0None	0None

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No. of water user committees formed.				10Mobilization and sensitization. Report writing and sharingMobilization and sensitization of the community members within villages benefit Piped water Extension to Serinda Village, Kaptanya, Teryet water Scheme and Kabeywa - Gamogo gfs	10Mobilization and sensitization of the community members within villages benefit Piped water Extension to Serinda Village, Kaptanya, Teryet water Scheme and Kabeywa - Gamogo gfs	0None	0None	0None
Non Standard Outputs:				NoneNone	NoneNone	None	None	None
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				18,170	13,628	18,685	4,671	4,671
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				18,170	13,628	18,685	4,671	4,671

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene Education within RGC of ; Kaserem, and Kitobo Center community Mobilization, Drama Shows and presentation	NoneHygiene Education within RGC of ; Kaserem	Hygiene Education in Rural Growth center (RGC) that include; Sipi and Cheptuya CenterMobilization , Drama Shows, Presentation and preparation of report	None	Hygiene Education in Rural Growth center (RGC) within Sipi	None	Hygiene Education in Rural Growth center (RGC) within Cheptuya Center, Kapsinda SC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,190	2,393	3,230	808	808	808	808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,190	2,393	3,230	808	808	808	808

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Environment screening of water projects, projects monitoring by stakeholders and supervision, Rehabilitation Sanzara water SchemesPreparation of Supervision Plan Field visit and activities reports and Contract document	---Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes-- Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	Sampling of 40 Existing sources within LLG and 10 new points to be constructed during Financial year for Quality assurance sample water sources with input from VHT, Procured reagents , conduct field data collection , analysis and disseminate result stakeholders	Sampling of 10 Existing sources within LLG for Quality assurance	Sampling of 10 Existing sources within LLG and 10 new points to be constructed during Financial year for Quality assurance	Sampling of 10 Existing sources within LLG for Quality assurance	Sampling of 10 Existing sources within LLG for Quality assurance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,020	35,265	7,400	1,850	1,850	1,850	1,850
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,020	35,265	7,400	1,850	1,850	1,850	1,850

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2BOQ Preparation. Sensitization of management committee / Users on O & MDesludging Cheptuya Toilet and Repair of Kaserem Public Toilet	2Desludging Cheptuya Toilet and Repair of Kaserem Public Toilet	0None	0None	0None
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Non Standard Outputs:	None	None	<i>Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/ccommunity engagement , follow-up , data analyses and Verification by stakeholders</i>	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/c	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/c	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem S/c	Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Chema and Kaserem 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>	44,858	33,643	34,052	8,513	8,513	8,513	8,513
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,858	33,643	34,052	8,513	8,513	8,513	8,513

Budget Output: 81 81Spring protection

No. of springs protected			<i>1Preparation of Relevant documents, Procurement of Contractor, Award, site handover Supervision and Certify workProtection Shanga spring Kapsinda S/C with Pipe water Extension to Sukut Public Toilet</i>	0None	2Protection Shanga spring Kapsinda S/C with Pipe water Extension to Sukut Public Toilet	0None	0None
Non Standard Outputs:	None	None	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	11,688	2,922	2,922	2,922	2,922
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		6,000	4,500	11,688	2,922	2,922	2,922	2,922
Budget Output: 81 84Construction of piped water supply system								
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				2Preparation of contract documents, Award, Site handover, supervisions, Payment certificateBoosting of Chepterch water system and Piped water Extension to serinda Village Kaptanya	0	1 Piped water Extension to serinda Village Kaptanya SC	1Boosting of Chepterch water system	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	Retention Payment for completed Projects done during FY 2019 - 2020Monitoring projects during defect liability period and preparation of payment certificate	Retention Payment for completed Projects done during FY 2019 - 2020None	Payment of retention for completed projects 2020/2021 Supplies of Pipe for Boosting Chepterech water system & Piped water Ext. to Serinda Village Kaptanya SCProcurement of Pipes supplier , Monitoring project during defect liability period and certification of work	None		Supply of water pipes for Boosting Chepterech water system	Payment of retention for completed projects 2020/2021 and supply of Pipes for Piped Water Extension to Serinda village	None
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	252,329	189,247	218,177	54,544	54,544	54,544	54,544
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	252,329	189,247	218,177	54,544	54,544	54,544	54,544
<i>Wage Rec't:</i>	49,173	36,880	49,173	12,293	12,293	12,293	12,293
<i>Non Wage Rec't:</i>	45,064	33,798	43,103	10,776	10,776	10,776	10,776
<i>Domestic Dev't:</i>	350,207	262,655	271,317	67,829	67,829	67,829	67,829
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	444,445	333,333	363,593	90,898	90,898	90,898	90,898

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:

Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid toMaintenance of staff lists and updating of the same, procurement	<i>Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly Vehicle maintenance, report preparation and submission,</i>	<i>staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer repairs and maintenance.Preparation of workplans and reports , monitoring and supervision</i>	staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.	staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.	staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.	staff paid salaries for 12 months, Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies procured.Payment of salaries, procurement of Office furniture, stationery small office equipment, cleaning and sanitation martials, welfare and entertainment items and computer supplies, utility bills and computer services and vehicle repairs and maintenance.
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	of services and supplies and preparing for their payments	<i>stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly</i>					
Wage Rec't:	174,240	130,680	194,240	48,560	48,560	48,560	48,560
Non Wage Rec't:	4,933	3,700	10,700	2,675	2,675	2,675	2,675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	179,173	134,380	204,940	51,235	51,235	51,235	51,235

Budget Output: 83 03Tree Planting and Afforestation

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

*Identified farmers
receive tree
seedlings and plant
in the fragile
ecosystemsTree
seedlings received
and supplied to
farmers*

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Number of people (Men and Women) participating in tree planting days			1000Farmers/community identify fragile ecosystems. community supported in planting the trees and maintain themFarmers/community to identified fragile ecosystems. Community supported plant the trees and maintained them.	300Farmers/community to identified fragile ecosystems. Community supported plant the trees and maintained them.	0	200Farmers/community to identified fragile ecosystems. Community supported plant the trees and maintained them.	500Farmers/community to identified fragile ecosystems. Community supported plant the trees and maintained them.
Non Standard Outputs:	Monitor tree planting and support all stakeholders on trees and seedling management. Prepare and share reports on climate related issues and sustainable natural resources managementField visits, report preparation and sharing	Monitor trees planted for survival rates and backstop the tree farmers on tree management skills. Monitor and backstop the private tree nursery operators	NANA	monitor tree planting and fieldwork support to tree farmers	monitor tree planting and fieldwork support to tree farmers	monitor tree planting and fieldwork support to tree farmers	monitor tree planting and fieldwork support to tree farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

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No. of Agro forestry Demonstrations	<i>2Identify , develop and maintain the sites along with the key stakeholders at HH levelsIdentify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.</i>	Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.	1Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.	Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.	1Identify , develop and maintain the demonstration sites established to support farmers take up new and sustainable technologies.
No. of community members trained (Men and Women) in forestry management	<i>20Men and women practicing and implement agroforestry. plant agroforestry trees for crop shed and animal fodder, build fuel saving stoves etcmen and women who have practiced and implemented agroforestry. plant agroforestry trees for crop shed and animal fodder, buld fuel saving stoves etc</i>	5Community members trained (Men and Women) in forestry management	5Community members trained (Men and Women) in forestry management	05Community members trained (Men and Women) in forestry management	5Community members trained (Men and Women) in forestry management

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Non Standard Outputs:

Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources
Undertake field monitoring visits to specific sites. Prepare and share the reports
Undertake demos, field visits and share successful project activities with key stakeholders

*Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources
Undertake field monitoring visits to specific sites. Prepare and share the reports
Undertake training of communities and key stakeholders sustainable use of the local natural resources like fuel saving technologies and use of alternative fuel sources. Promote partners practicing and promoting sustainable use of resources
Undertake field monitoring visits to specific sites. Prepare and share the reports*

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,990	748	748	748	748
<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	5,000	3,750	2,990	748	748	748	748
Budget Output: 83 05Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken			2Undertake field monitoring visits to specific sites In the sub counties in private forests/woodlotsUndertook field monitoring visits to specific sites In the sub counties in private forests/woodlots	1Monitoring and compliance surveys/inspections undertaken	Monitoring and compliance surveys/inspection s undertaken	1Monitoring and compliance surveys/inspections undertaken	Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectivelyUndertake filed monitoring visit to sites of interest, prepare and share reports with key stakeholders particular to share issues and success stories for copying.	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectivelyQuarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	NANA	Preparation of reports and workplans and sharing among key stakeholders	Preparation of reports and workplans and sharing among key stakeholders	Preparation of reports and workplans and sharing among key stakeholders	Preparation of reports and workplans and sharing among key stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>4Promote sustainable use of available wetlands and local resources through improving technologies and alternative wetlands and land use support committed in sustainable managementPromoted sustainable use of available wetlands and local resources through improved technologies and alternative wetlands and land use support committed in sustainable management</i>	1Water Shed Management Committees formulated	1Water Shed Management Committees formulated	1Water Shed Management Committees formulated	1Water Shed Management Committees formulated
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Non Standard Outputs:	Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources Field visits, demos undertaken and documentation and sharing done.	<i>Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,324	3,993	5,379	1,345	1,345	1,345	1,345	1,345
<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	5,324	3,993	5,379	1,345	1,345	1,345	1,345	1,345

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>3one per subcouties of Kawowo, Kapsinda, Kaptanya and Amukoone per subcouties of Kawowo, Kapsinda, Kaptanya and Amuko</i>	Wetlands demarcated and restored	1Wetlands demarcated and restored	1Wetlands demarcated and restored	1Wetlands demarcated and restored
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No. of Wetland Action Plans and regulations developed

3Mobilize and support the community to develop the action plans accordingly in Kawowo, Kapsinda, Kaptanya and Amukol subcountiesIn Kawowo, Kapsinda, Kaptanya and Amukol. Mobilized and supported the community to develop the action plans accordingly

1Wetland Action Plans and regulations developed

1Wetland Action Plans and regulations developed

1Wetland Action Plans and regulations developed

Wetland Action Plans and regulations developed

Non Standard Outputs:

Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning Mobilize train and document action plans and follow up

Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning

NANA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500

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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	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4Mobilize and under take training /sensitization of the communities on sustainable use of the natural resources and the environment Trained community members and farmers (men and women) in environmental issues and to ensured sustainability	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring	1community women and men trained in ENR monitoring
Non Standard Outputs:	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.Mobilize and sensitize or train communities on sustainable use of environmental resources. Prepare and share reports accordingly.	Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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FY 2021/22

<i>Non Wage Rec't:</i>	2,000	1,500	1,500	375	375	375	375
<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	2,000	1,500	1,500	375	375	375	375

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2Monitoring quarterly for environmental compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processorsQuarterl y monitored for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors	2monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken	1monitoring and compliance surveys undertaken
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Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Moniotring programs and projects for compliance and implementation of mitigation measures, making suggested actions at site and follow ups.Field visits, reports prepared and action plans developed and hared	<i>Monitorig for complianc , making corrective recomendations and follow ups at siteMonitorig for complianc , making corrective recomendations and follow ups at site</i>	<i>NANA</i>	undertake monitoring of sector and departmental activities in the district and LLGS	undertake monitoring of sector and departmental activities in the district and LLGS	undertake monitoring of sector and departmental activities in the district and LLGS	undertake monitoring of sector and departmental activities in the district and LLGS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	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	3,000	2,250	1,000	250	250	250	250

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

No. of new land disputes settled within FY	<i>7Registering of cases raised and handling of the same by the community and committee. shall be concluded well by initiating the process of land registrationRaised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.</i>	Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.	Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.	Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.	Raised cases registered and handled by the community and committee. Was resolved more through initiation of land registration.
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Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Undertake survey activities of insitutional land and follow up land issues already undertaken for acquisition of eg Land titles and tTitle deeds/deedplans .Filed visits and record undertaking and preparation for processing of land documents	<i>Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, folllow up land issues already handled Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, folllow up land issues already handled</i>	NANA	Payment for the Survey of institutional land undertaken last FY	Procurement of a surveyor to undertake Titling of institutional land	Survey of institutional land identified and contractor sought	Payment for survey done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	23,000	5,750	5,750	5,750	5,750

Budget Output: 83 11Infrastruture Planning

Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:	Office maintenance Procure items or service provider to maintain office	Office maintenance and undertaking physical planning of urban centres and rural growth centres in the district	Planning for rural growth centres Mapping, field work undertaken and reports prepared and implemented	structural planning of rural growth centers, and urban areas, including support to the community on planned settlements	structural planning of rural growth centers, and urban areas, including support to the community on planned settlements	structural planning of rural growth centers, and urban areas, including support to the community on planned settlements	structural planning of rural growth centers, and urban areas, including support to the community on planned settlements
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,810	953	953	953	953
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,810	953	953	953	953
Wage Rec't:	174,240	130,680	194,240	48,560	48,560	48,560	48,560
Non Wage Rec't:	31,257	23,443	32,379	8,095	8,095	8,095	8,095
Domestic Dev't:	30,000	22,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	235,497	176,623	246,619	61,655	61,655	61,655	61,655

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Communities and general public mobilized and sensitized , Facilitation of community development workers carry out mobilization , sensitization, data collection and reporting,	<i>Communities and general public mobilized and sensitized , support sub county council activities</i> <i>Communities and general public mobilized and sensitized , support sub county council activities</i>	<i>Communities Mobilized and Sensitized, Govt Programmes implemented.Mobilization and Sensitization of communities and support to other govt programmes</i>	Communities Mobilized and Sensitized, Govt Programmes implemented.	Communities Mobilized and Sensitized, Govt Programmes implemented.	Communities Mobilized and Sensitized, Govt Programmes implemented.	Communities Mobilized and Sensitized, Govt Programmes implemented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:		Conduct Local and National celebration , facilitation of UWEP activities of Monitoring, approval of Groups Submission of Reports and Documentation.Facilitation of Womens day celebrations, quarterly meetings and other national functions, purchase of stationary, fuel and sensitization,submission of reports and report preparation.	<i>Conduct Executive women meeting, monitoring a and support group generation. Conduct Executive women meeting, monitoring a and support group generation.</i>	<i>Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrationsQuarterly meetings , back up support to women groups , mobilization and sensitization , social safeguard for all works projects.</i>	Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations	Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations	Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations	Gender Activities carried out, women groups supported and women council meetings carried out including womens day celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,821	5,866	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,821	5,866	2,000	500	500	500	500	500

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>Support Children in court cases and remand homes, dispute settlement and counseling. Vulnerable children supported, court cases attended</i>
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Vote:520 Kapchorwa District

FY 2021/22

Non Standard Outputs:

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices. Fight against earlier child marriages , FGM and other related harmful cultural practices., Fight against earlier child marriages , FGM and other related harmful cultural practices.

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices. Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.

Reduction Gender Based Violence, mind set change , reported cases of VAC.Dialog meetings Para social workers meetings, Radio Talk Shows, Data management Model parents training and Advocacy meetings of District Leaders on Child protection,

Reduction Gender Based Violence, mind set change , reported cases of VAC.

Reduction Gender Based Violence, mind set change , reported cases of VAC.

Reduction Gender Based Violence, mind set change , reported cases of VAC.

Reduction Gender Based Violence, mind set change , reported cases of VAC.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	800,000	600,000	634,368	158,592	158,592	158,592	158,592
Total For KeyOutput	802,000	601,500	634,368	158,592	158,592	158,592	158,592

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported			4Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes , monitoring youth programmes and recovery of YLP fundsQuarterly meetings Held , youth councils supported, youth mobilized and sensitized	1https://pbs.financ	1https://pbs.financ	1https://pbs.financ	1https://pbs.financ
				.go.ug/SitePages/L	e.go.ug/SitePages/L	.go.ug/SitePages/L	.go.ug/SitePages/L
				ocal-	ocal-	ocal-	ocal-
				Government/Appro	Government/Appro	Government/Appro	Government/Appro
				vedEstimates/LGQ	ovedEstimates/LG	vedEstimates/LGQ	vedEstimates/LGQ
				uarterlyOutputWor	QuarterlyOutputWor	uarterlyOutputWor	uarterlyOutputWor
				kplansStandard.asp	orkplansStandard.a	kplansStandard.asp	kplansStandard.asp
				x?	spx?	x?	x?
				SectorID=11&Wor	SectorID=11&Wo	SectorID=11&Wor	SectorID=11&Wor
				kPlanID=10&Prog	rkPlanID=10&Pro	kPlanID=10&Prog	kPlanID=10&Prog
				rammeID=18&Key	grammeID=18&K	rammeID=18&Key	rammeID=18&Key
				OutputID=180#:~:t	eyOutputID=180#:	OutputID=180#:~:t	OutputID=180#:~:t
				ext=Quarterly	~:text=Quarterly	ext=Quarterly	ext=Quarterly
				%20meetings	%20meetings	%20meetings	%20meetings
				%20Held%20%2C	%20Held%20%2C	%20Held%20%2C	%20Held%20%2C
				%20youth	%20youth	%20youth	%20youth
				%20councils	%20councils	%20councils	%20councils
				%20supported%2C	%20supported	%20supported%2C	%20supported%2C
				%20youth	%20%20youth	%20youth	%20youth
				%20mobilized	%20mobilized	%20mobilized	%20mobilized
				%20and	%20and	%20and	%20and
				%20sensitized	%20sensitized	%20sensitized	%20sensitized
Non Standard Outputs:			Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes	n/an/a	Support to the youth and sensitization to undertake /participate in government programs	Support to the youth and sensitization to undertake /participate in government programs
						Support to the youth and sensitization to undertake /participate in government programs	Support to the youth and sensitization to undertake /participate in government programs
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			4,000	3,000	2,883	721	721
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			4,000	3,000	2,883	721	721

Vote:520 Kapchorwa District

FY 2021/22

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			2Disability Council meetings, sensitization meetings , support to PWDs at least 2 per year. Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	1Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	1Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.	Support PWDs groups, Quarterly meeting held, Disability Groups mobilized and sensitized, Monitoring done.
Non Standard Outputs:	n/an/a	n/an/a	nonenone				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	support to cultural institutions and Clan heads in the District and LLGs Conduct Meetings with Cultural leaders and Clan heads.	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetingssupport to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	Positive Norms for Women and girls, and Cultural and religious leadersConduct workshops for Cultural and religious leaders on FGM abandonment and promot positive cultural norms	Positive Norms for Women and girls, and Cultural and religious leaders	Positive Norms for Women and girls, and Cultural and religious leaders	Positive Norms for Women and girls, and Cultural and religious leaders	Positive Norms for Women and girls, and Cultural and religious leaders
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

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Budget Output: 81 12Work based inspections

Non Standard Outputs:	Inspection of Private and public institutions Facilitation for inspections, meetings, dialog and reporting and feed back	<i>Inspection of Private and public institutions , report presentation and quarterly meetingsinspection of Private and public institutions , report presentation and quarterly meetings</i>	<i>Inspection reports , and actions and recommendations madeInspections of work place labour activities</i>	Inspection reports , and actions and recommendations made	Inspection reports , and actions and recommendations made	Inspection reports , and actions and recommendations made	Inspection reports , and actions and recommendations made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	2,000	500	500	500	500

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations, monitoring and submission of quarterly reports	<i>Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.</i>	<i>Mediations and medication reports with actions/recommendations in place Conduct mediations and Family safety measures, resettlements of communities</i>	Mediations and medication reports with actions/recommendations in place	Mediations and medication reports with actions/recommendations in place	Mediations and medication reports with actions/recommendations in place	Mediations and medication reports with actions/recommendations in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

Monitoring UWEP activities, Mobilize and sensitize women on govt programmes, conduct women council meetingsMonitorin g with action points in place, minutes of women council meetings in place, more women actively participating in government programm s

Non Standard Outputs:

Hold quarterly meetings, monitoring, mobilization and sensitization of women groups To hold four quarterly meetings, monitoring of women groups

Hold quarterly meetings, monitoring, mobilization and sensitization of women groups Hold quarterly meetings, monitoring, mobilization and sensitization of women groups

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Meetings and sensitization of women to take up government programs and participate in strategic activities in and outside the district

Meetings and sensitization of women to take up government programs and participate in strategic activities in and outside the district

Meetings and sensitization of women to take up government programs and participate in strategic activities in and outside the district

Meetings and sensitization of women to take up government programs and participate in strategic activities in and outside the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling
	Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling	Representation in court cases Resettlement of juveniles children from remand homes, guidelines and counselling
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

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

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Non Standard Outputs:

	19 Staff paid wages salaries for 12 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the DDEG support to the sector .Payment of Staff salaries for 19 Officers in the District headquarter and Sub county for 12 Months , Conduct quarterly meetings for youth, women and disability councils, support to PWDs and follow up of Children affairs and probation.	<i>19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials. 19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.</i>	<i>Staff wages paid, office stationary procured, compound maintained, utilities paid Payment of 19 staff salaries for 12 months, purchase of office stationary and small office equipment, cleaning materials and payment of water and electricity and compound maintenance , back up support to CDOS in LLGs.</i>	Staff wages paid, office stationary procured, compound maintained, utilities paid	Staff wages paid, office stationary procured, compound maintained, utilities paid	Staff wages paid, office stationary procured, compound maintained, utilities paid	Staff wages paid, office stationary procured, compound maintained, utilities paid
Wage Rec't:	157,779	118,334	164,779	41,195	41,195	41,195	41,195
Non Wage Rec't:	11,480	8,610	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	169,259	126,944	168,779	42,195	42,195	42,195	42,195
<i>Wage Rec't:</i>	157,779	118,334	164,779	41,195	41,195	41,195	41,195
<i>Non Wage Rec't:</i>	46,801	35,101	33,383	8,346	8,346	8,346	8,346
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	800,000	600,000	634,368	158,592	158,592	158,592	158,592
Total For WorkPlan	1,004,580	753,435	832,530	208,133	208,133	208,133	208,133

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. Undertake birth registration of children and ensure they get birth certificates , Payment of outstanding obligation for rolled over payments for office improvement.Procurement requisitions made, securing a supplier, receipt of supplies and payment of the same. Maintenance of an update of	<i>Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running ,</i>	<i>Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement. Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office</i>	<i>Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement. Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office</i>	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.
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	staff list and processing staff emoluments. Field work and travels to attend official activities. Staff payroll maintained and updated and staff paid in time, Facilitation of staff through provision of stationary, office equipment , office maintenance, ensuring supply of usable materials and water, electricity among others. Coordination of office activities including travel in and outside the district. Procurement of items, making requisitions, preparation of reports and sharing of the same among key stakeholders, maintenance of payroll and updating the same.	<i>maintenance and staff welfare.</i>	<i>running ,Payment of staff salaries for 12 months, maintenance payroll, office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and Procurement of service provider, services and goods and payment of the same. Report writing and sharing .</i>				
Wage Rec't:	65,629	49,222	54,629	13,657	13,657	13,657	13,657
Non Wage Rec't:	15,000	11,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,629	60,472	74,629	18,657	18,657	18,657	18,657

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings			<i>12</i> <i>Invite staff and maintain record of minutes . Prepare for refreshments during the meetings</i> <i>District Technical Planning committee will sit at least once every months with secretariat being the planning unit</i>	3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	3District Technical Planning committee will sit at least once every months with secretariat being the planning unit	3District Technical Planning committee will sit at least once every months with secretariat being the planning unit		
No of qualified staff in the Unit			<i>3</i> <i>Prepare staff recruitment plan and follow up recruitment of the staff</i> <i>District planner, Senior planner and Planner</i> <i>3District Technical</i>	3District planner, Senior planner and Planner 3District Technical	3District planner, Senior planner and Planner 3District Technical	3District planner, Senior planner and Planner 3District Technical	3District planner, Senior planner and Planner 3District Technical		
Non Standard Outputs:			coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partnersMaintain departmental work plan, coordinate and ensure all programs and activities were the department is expected is handled.	<i>coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners</i> <i>coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners</i>	<i>Ensure staff facilitation ad motivation for effective service delivery during the financial year</i> <i>Maintain records, provide office equipment and items, and maintain the same</i>	Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	Ensure adequate staff facilitation and motivation for effective service delivery during the quarter	Ensure adequate staff facilitation and motivation for effective service delivery during the quarter
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			8,000	6,000	11,000	2,750	2,750	2,750	2,750

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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	8,000	6,000	11,000	2,750	2,750	2,750	2,750

Budget Output: 83 03Statistical data collection

Non Standard Outputs:

			<i>undertake statistical information collection, analysis and dissemination for decision making Prepare reports and share accordinglyunderta ke statistical information collection, analysis and dissemination for decision making</i>	Carry out statistical data collection, analysis and dissemination of information for informed decision making at District and LLGS .Prepare reports and share accordingly with stakeholders. Disseminate information received from other stakeholders. accordingly	Carry out statistical data collection, analysis and dissemination of information for informed decision making at District and LLGS .Prepare reports and share accordingly with stakeholders. Disseminate information received from other stakeholders. accordingly	Carry out statistical data collection, analysis and dissemination of information for informed decision making at District and LLGS .Prepare reports and share accordingly with stakeholders. Disseminate information received from other stakeholders. accordingly	Carry out statistical data collection, analysis and dissemination of information for informed decision making at District and LLGS .Prepare reports and share accordingly with stakeholders. Disseminate information received from other stakeholders. accordingly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	0	0	1,000	250	250	250	250

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:

Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issuesMobilize key stakeholders and ensure integration of population issues in budgeting and planning at District and LLG levelsIntegration of population issues in budgeting and planning at District and LLG levels

Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issuesEnsure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues

Identify, plan for, monitored ensure budget for population issues in the district. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for, monitoring of population issues. Prepare, budget for and report on population issuesEnsure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issuesEnsure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues

Identify, plan for, monitor to ensure that the budget for population issues in the district is adequately undertaken. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for and monitor population issues.

Identify, plan for, monitor to ensure that the budget for population issues in the district is adequately undertaken. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for and monitor population issues.

Identify, plan for, monitor to ensure that the budget for population issues in the district is adequately undertaken. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for and monitor population issues.

Identify, plan for, monitor to ensure that the budget for population issues in the district is adequately undertaken. Ensure budget for population issues, Monitor implementation of the population issues. Support departments and LLGs planning for and monitor population issues.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for fundingLook out for funding opportunities and seek partners to support development activities including under PPP arrangements.	<i>Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for fundingProject identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	0	0	0	0	0

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Budget Output: 83 06Development Planning

Non Standard Outputs:

Support planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.Prepare and support LLGS. Share reports of the mentoring undertaken for better performance. undertake investmentservice operations for the DDEG activities in the district at District and the LLGSprovide technical support to the Local Government in planning at District and LLG levels. for the production of development plans and budgets and

Support planning Process at district and LLG levels, prepare quarterly performance report. Preare quarterly workplansSupport planning Process at district and LLG levels, prepare quarterly performance report

Support planning Process at district and LLG levels, prepare quarterly performance report. Prepare quarterly workplans Support planning Process at district and LLG levels, prepare quarterly performance reportUndertake support supervision, sensitize ,monitoring to ensure planning is undertaken at \District and LLGS.

Support planning Process at district and LLG levels, prepare quarterly performance report and workplans .Support planning Process at district and LLG levels, prepare quarterly performance reports

Support planning Process at district and LLG levels, prepare quarterly performance report and workplans .Support planning Process at district and LLG levels, prepare quarterly performance reports

Support planning Process at district and LLG levels, prepare quarterly performance report and workplans .Support planning Process at district and LLG levels, prepare quarterly performance reports

Support planning Process at district and LLG levels, prepare quarterly performance report and workplans .Support planning Process at district and LLG levels, prepare quarterly performance reports

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		other related documents.. Fiel and site visits, report preparation and sharing.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	14,000	10,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	12,000	3,000	3,000	3,000	3,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Maintenance of Management information systems in place and procurement of others, procure airtime and technologiesEnsure an IMS upto to date system is running in the department for improved planning , budgeting and reporting on timely basis	Maintenance of Management information systems in place and procurement of others, procure airtime and technologiesMaint enance of Management information systems in place and procurement of others, procure airtime and technologies	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procuredManaging the procurement process, initiating the procurement , purchase and payment for the same	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured	Servicing, of computers and information equipment, supply of information equipment Procure service provider, monitor and pay for services procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,000	750	750	750	750
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 08Operational Planning

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Non Standard Outputs:

Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle
Ensure availability of office equipment in good condition and tools, including sanitation and welfare items.	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle				
		Provide facilitation and equip the staff in the operational activities of the department , departments and the llGS Plan for procure , receive, verify and pay for services and items procured. Prepare reports and share the same.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	5,000	1,250	1,250	1,250	1,250
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	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG pojects across the districtField monitoring and report writing. Prepaation of reports and sharing of the same.

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG pojects across the districtTo produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG pojects across the district

Undertake monitoring of district (sector activities) and departmental (planning unit)activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and sharedTo produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district

Undertake monitoring of district (sector activities) and departmental (planning unit) activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared

Undertake monitoring of district (sector activities) and departmental (planning unit) activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared

Undertake monitoring of district (sector activities) and departmental (planning unit) activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared

Undertake monitoring of district (sector activities) and departmental (planning unit) activities. Monitor and supervise LLG activities and provide support at site. Reports prepared and shared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	7,000	5,250	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		14,000	10,500	7,000	1,750	1,750	1,750	1,750
Output Class: Capital Purchases								
<i>Budget Output: 83 72Administrative Capital</i>								
Non Standard Outputs:		Payment of outstanding balance and retention for office renovation of planning unit Certification and payment of the same after retention period elapses	<i>Monitoring of the site ie planning unit for any defects and appropriate actionPreparation of certificate na dpayments</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>	8,000	6,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	65,629	49,222	54,629	13,657	13,657	13,657	13,657	13,657
<i>Non Wage Rec't:</i>	56,000	42,000	56,000	14,000	14,000	14,000	14,000	14,000
<i>Domestic Dev't:</i>	29,000	21,750	8,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	150,629	112,972	118,629	29,657	29,657	29,657	29,657	29,657

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractorsConduct 4 Internal audits in sub 11counties,24 schools and different projects	<i>Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractorsSubmission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors</i>	<i>Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.Procure , receive, pay for and maintain stocks and records. Prepare workpland and reports</i>	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.	Procure office items for operationalization of the department. Stationary, airtime, sanitation items, welfare items, office equipment, electricity and water. Preparation of workplans and reports regularly.
<i>Wage Rec't:</i>	54,719	41,039	50,719	12,680	12,680	12,680	12,680
<i>Non Wage Rec't:</i>	13,000	9,750	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	67,719	50,789	60,719	15,180	15,180	15,180	15,180

Budget Output: 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			2021-07-15 <i>Preparation and submission of reports</i> <i>Quarterly Internal Audit Reports submitted</i>	2021-10-15 <i>Quarterly Internal Audit Reports submitted</i>	2022-01-15 <i>Quarterly Internal Audit Reports submitted</i>	2022-04-15 <i>Quarterly Internal Audit Reports submitted</i>	2022-07-15 <i>Quarterly Internal Audit Reports submitted</i>
No. of Internal Department Audits			<i>4</i> <i>Compiling and sharing of reports especially the draft before final report is prepared.</i> <i>Internal Department Audits undertaken n</i>	1 Internal Department Audits undertaken at least every quarter and as and when demanded	1 Internal Department Audits undertaken at least every quarter and as and when demanded	1 Internal Department Audits undertaken at least every quarter and as and when demanded	1 Internal Department Audits undertaken at least every quarter and as and when demanded
Non Standard Outputs:			<i>Undertake routine and special audits as requested</i> <i>Undertake routine and special audits as requested</i>				
	Undertake routine and special audits as requested Prepare and share the reports prepared						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,000	1,750	1,750	1,750	1,750
<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	3,000	2,250	7,000	1,750	1,750	1,750	1,750

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:			<i>Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments.</i> <i>Reports prepared and shared accordingly</i> <i>Undertake field visits, write reports and workplans and share</i>	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly	Monitoring and supervision of activities to ensure value for money in the district at Departmental and lower local governments. Reports prepared and shared accordingly
	Monitoring of the audit departmental activity implementation throughout the year to ensure implementation as planned. Undertake value for money auditsMonitoring and report s shared among staff. Deployment to specific sites of action						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	8,551	2,138	2,138	2,138	2,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,551	2,138	2,138	2,138	2,138
<i>Wage Rec't:</i>	54,719	41,039	50,719	12,680	12,680	12,680	12,680
<i>Non Wage Rec't:</i>	25,000	18,750	25,551	6,388	6,388	6,388	6,388
<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	79,719	59,789	76,270	19,067	19,067	19,067	19,067

Vote:520 Kapchorwa District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1Mobilizations of traders , preparation of site and facilitation of the shows in terms of coordination Awareness radio shows participated in</i>		1Awareness radio shows participated in		
No of businesses inspected for compliance to the law			<i>200Inspection and mobilization,procurement of stationary and issuance of licensesBusinesses inspected for compliance to the law</i>	40Businesses inspected for compliance to the law	50Businesses inspected for compliance to the law	60Businesses inspected for compliance to the law	50Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>40Mobilization and issuance of licenses to applicants Businesses issued with trade licenses</i>	10Businesses issued with trade licenses	10Businesses issued with trade licenses	10Businesses issued with trade licenses	10Businesses issued with trade licenses

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FY 2021/22

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

6Mobilization and sensitization of traders. preparation of reports and action plans sharing and follow upTrade sensitization meetings organized at the District/Municipal Council

1Trade sensitization meetings organized at the District/Municipal Council

2Trade sensitization meetings organized at the District/Municipal Council

2Trade sensitization meetings organized at the District/Municipal Council

1Trade sensitization meetings organized at the District/Municipal Council

Non Standard Outputs:

Traders sensitized/ trained on business skills and emerging markets
Sensitization meetings / trainings
Conducting Radio talkshowsField mobilization, sensitization and support. Report preparation and sharing with key stakeholders

**Traders sensitized/ trained on business skills and emerging markets
Sensitization meetings / trainings
Conducting Radio talkshowsTraders sensitized/ trained on business skills and emerging markets
Sensitization meetings / trainings
Conducting Radio talkshows**

nana

Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Non Wage Rec't:	3,200	2,400	4,033	1,008	1,008	1,008	1,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	24,033	6,008	6,008	6,008	6,008

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

**2Prepare and attend radio shows, document and share information
Awareness radio shows participated in**

1Awareness radio shows participated in

1Awareness radio shows participated in

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No of businesses assisted in business registration process			4Mobilization , guidance and reports prepared on those assisted No of businesses assisted in business registration process	1No of businesses assisted in business registration process	1No of businesses assisted in business registration process	1No of businesses assisted in business registration process	1No of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			3Mobilize and support at least two businessesEnterprises linked to UNBS for product quality and standards		1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs UpdatiFiled work, documentation and sharing information with key stakeholders	Business establishments profiled in Kaptanya and Chema sub counties.N/A	nana				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	1,000	250	250	250	250

Budget Output: 83 03Market Linkage Services

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No. of market information reports disseminated				12Market information reports disseminated	3Market information reports disseminated	3Market information reports disseminated	3Market information reports disseminated	3Market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB				1Linkage, documentation and sharing of information with key stakeholdersProducers or producer groups linked to market internationally through UEPB			1Producers or producer groups linked to market internationally through UEPB	
Non Standard Outputs:				nana				
	Market Linkage services provided Collect, package and disseminate market information Attending Trade Expo/ShowMobilizations of market information and sharing through different medias	Attending Trade Expos and Shows at national and other venues.Attending Trade Expos and Shows at national and other venues.						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,400	1,800	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	2,400	1,800	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				50Field activities including supervision and support of co-operativesCooperative groups supervised	12Cooperative groups supervised	13Cooperative groups supervised	13Cooperative groups supervised	12Cooperative groups supervised
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No. of cooperative groups mobilised for registration		<i>3Mobilization and technical support to ensure they are registered and meet all requirementsCoope rative groups mobilised for registration</i>	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration	1Cooperative groups mobilised for registration
No. of cooperatives assisted in registration		<i>3Mobilized and supported Cooperatives assisted in registration</i>	1Cooperatives assisted in registration	1Cooperatives assisted in registration	1Cooperatives assisted in registration
Non Standard Outputs:	District cooperative register updated Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted Cooperatives mobilized to participate in Cooperative week activities Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration Filed mobilization report writing and shared among key stakeholders	<i>District cooperative register updated Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted Cooperatives mobilized to participate in Cooperative week activities Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration District cooperative register updated Producer organisations mobilized to form Cooperative</i>			

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			<i>societies Quarterly farmer/cooperative dialogue forum conducted Supervision of cooperative society activities for compliance with regulatory framework Meetings held Field Visits Radio Talk shows Consultations with MTIC for registration</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,284	1,713	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,284	1,713	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 Identification , supported and documented and shared among key stakeholders including tourists Hospitality facilities (e.g. Lodges, hotels and restaurants)	4Hospitality facilities (e.g. Lodges, hotels and restaurants)	4Hospitality facilities (e.g. Lodges, hotels and restaurants)	4Hospitality facilities (e.g. Lodges, hotels and restaurants)	4Hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	22 Field documentation and sharing among the key stakeholders New tourism sites identified	4New tourism sites identified	6New tourism sites identified	7New tourism sites identified	5New tourism sites identified

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No. of tourism promotion activities meanstremed in district development plans			4Arrange and mobilize the communityTourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetingsField work undertaken, support programs for tourist sites, development of infrastructure and social facilities etc.	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetingsNew Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	nana				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

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Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>2Identification and documentation held.Nature of value addition support existing and needed</i>	1Nature of value addition support existing and needed	1Nature of value addition support existing and needed
No. of opportunites identified for industrial development	<i>1Mobilize stakeholders to identify and promote at least one industrial opportunity.Opport unites identified for industrial development</i>		1Opportunites identified for industrial development
No. of producer groups identified for collective value addition support	<i>1Mobilize and support to undertake value addition Producer groups identified for collective value addition support</i>	1Producer groups identified for collective value addition support	
No. of value addition facilities in the district	<i>1Identify and encourage businesses to venture into value additionValue addition facilities in the district</i>		1Value addition facilities in the district

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Non Standard Outputs:	Industrial establishments inspected to ensure compliance to standards	Industrial establishments inspected to ensure compliance to standards	nana					
	Compilation of data on industrial establishments	Compilation of data on industrial establishments						
	Field visits	Field visits						
	Trainings Meetings held	Trainings Meetings held						
	Support and documentation of groups supported and sharing of practices	Industrial establishments inspected to ensure compliance to standards						
		Compilation of data on industrial establishments						
		Field visits						
		Trainings						
		Meetings held						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250	250

Budget Output: 83 08Sector Management and Monitoring

Vote:520 Kapchorwa District

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Non Standard Outputs:

payment of salary to staff for twelve month. Recruitment process. Payroll preparation. Staff appraisal. Maintenance of staff wage schedule and update of the same, staff welfare, and office operational costs and supply of office equipment

payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring. payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.

Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites Field monitoring and supervision, report writing done

Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites

Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites

Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites

Activities and programs in the district and LLGs monitored and support supervision undertake to specific sites

Wage Rec't:	22,000	16,500	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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

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Total For KeyOutput	27,000	20,250	2,000	500	500	500	500
<i>Wage Rec't:</i>	22,000	16,500	20,000	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	20,084	15,063	22,033	5,508	5,508	5,508	5,508
<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	42,084	31,563	42,033	10,508	10,508	10,508	10,508

N/A