FY 2021/22

Foreword

Kasese District Local Government underwent a series of Planning and Budgeting meetings with a view of ensuring that it maximizes the participation of key stakeholders in preparation of the revenue and expenditure estimates and Form B for FY 2021/22. In view of the Public Finance Management Act, 2015 and the attendant reforms, the district held her budget conference on the 11th of November 2020 where stakeholders input into the priority project list for 2021/22.

In addition Council lay the draft budget for FY 2021/22 on 26nd day of March 2021.

I would like to thank our key development partners particularly the UNICEF country programme, Save the Children, Baylor Uganda, Medicines Sans Frontiers and RTI for complimenting service delivery efforts in the district. Central government will continue to implement key development projects including the phase of II of Mubuku Irrigation Scheme and constructing major high ways such as Hima-Ishaka road.

Special thanks also go to the political and technical leadership at the district for creating an enabling environment to maximize service delivery efforts. Particularly I would like to highlight the tireless efforts of the members of the District Planning Unit in ensuring that the budget and Form B are completed on time.



Masereka Amis Asuman

FY 2021/22

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
Service Area: 81 District and Urban Adm	iinistration						
Output Class: Higher LG Services							
Budget Output: 81 01Operation of the Ad	lministration Dep	partment					
Non Standard Outputs:	-1 departmental vehicle procured - All support staff paid allowances - Security guards paid - Assorted stationary procured - 12 months water and electricity bills paid at the district headquarters - 1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly bills Repair and maintenance of vehicle - 1 departmental vehicle procured -	-1 departmental vehicle procured - All support staff paid allowances - Security guards paid -Assorted stationary procured -12 months water and electricity bills paid at the district headquarters -1 departmental vehicle repaired and maintained at the district Hqs Procurement of assorted small office equipment Payment of allowances to support staff Procurement of assorted stationary Payment of monthly of monthly of monthly of monthly of vehicle -1	Maintenance of CAO's vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated, quarterly monitoring travels across the district facilitated, Maintenance of CAO's vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated,	meetings facilitated, quarterly monitoring travels across the district facilitated,	Maintenance of CAO's vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated, quarterly monitoring travels across the district facilitated,	travels outside the district facilitated,	Maintenance of CAO's vehicle, 20 travels outside the district facilitated, assorted stationery procured, office running fuel facilitated, procurement of assorted ICT equipment, security meetings facilitated, quarterly monitoring travels across the district facilitated,

FY 2021/22

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	92%Recruitment of	92%District wide	92% District wide	94%District wide	94% District wide
	staffDistrict wide				
%age of pensioners paid by 28th of every	99%Payment of	99% District	99% District	100% District	100%District
month	pensionDistrict	Headquarters	Headquarters	Headquarters	Headquarters
	Headquarters				

FY 2021/22

%age of staff appraised	98%Staff Performance appraisalDistrict wide	98% District wide	99% District wide	100% District wide	100%District wide
%age of staff whose salaries are paid by 28th of every month	99%Payment of salariesDistrict headquarters	99% District headquarters	99% District headquarters	100% District headquarters	100% District headquarters

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Non Standard Outputs:

Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masksSmall office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication employees 4 s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks

Small office **Equipment** Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Telecommunication Travels facilitated **Telecommunicatio** ns Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masksSmall office Equipment Assorted Stationery and procured Computer supplies and IT Staff welfare Medical expenses to Travels facilitated **Telecommunicatio** ns Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks

Small office Equipment Assorted Stationery procured Computer Stationery supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated **Telecommunicatio** n s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare *entertainmentSmal* l office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated **Telecommunicatio** n s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment

Small office Small office Equipment Equipment Assorted Assorted Stationery procured Computer procured supplies and IT Computer supplies Staff welfare and IT Staff Medical expenses welfare Medical to employees 4 expenses to Travels facilitated employees 4 Telecommunicatio Travels facilitated n s Procurement of Telecommunicatio assorted office n s Procurement of stationary assorted office Computer supplies stationary and IT Incapacity, Computer supplies Death benefits and and IT Incapacity. funeral expenses Death benefits and Medical expenses funeral expenses to employees Medical expenses Facilitation of 4 to employees Travels Welfare Facilitation of 4 and entertainment Travels Welfare and entertainment

Small office Equipment Assorted Stationery supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunicatio n s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment

Small office Equipment Assorted Stationery procured Computer procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunicatio n s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees Facilitation of 4 Travels Welfare and entertainment

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 27,500 20,625 15,500 3,875 3,875 3,875 3.875

Vote:521 Kasese Distr	ict					FY	2021/22
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,500	20,625	15,500	3,875	3,875	3,875	3,875
Budget Output: 81 03Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan			Review of the Capacity building policy and plancomprehensive capacity building plan is in place				
No. (and type) of capacity building sessions undertaken			4Training of staff at the district Headquarters Trainings for both technical and political leaders undertaken at the head quarters	1Trainings for both technical and political leaders undertaken at the head quarters	1Trainings for both technical and political leaders undertaken at the head quarters	1Trainings for both technical and political leaders undertaken at the head quarters	1Trainings for both technical and political leaders undertaken at the head quarters
Non Standard Outputs:	6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies 6 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies of short termconsultancies	2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies 2 Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Procurement of short termconsultancies	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings	Staff trainings in short term courses Consultancy services procured Conduct both technical and political staff trainings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

FY 2021/22

Domestic Dev't:	50,200	50,200	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,200	50,200	60,000	15,000	15,000	15,000	15,000

Budget Output: 81 04Supervision of Sub County programme implementation

FY 2021/22

Non Standard Outputs:

4 Travels across the 1 Travels across district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery s and airtime Procurement of Fuel, lubricants and Fuel, lubricants Oils 4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication s and airtime Procurement of Fuel, lubricants and Oils

the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunication *Telecommunicatio* ns and airtime Procurement of and Oils 1 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery **Telecommunicatio** ns and airtime Procurement of Fuel, lubricants and Oils

4 Travels across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery **Telecommunicatio** n s and airtime Procurement of Fuel, lubricants and Oils4 Travels and Oils across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery **Telecommunicatio** n s and airtime

One Travel across One Travel across the district during the district during supervision of sub supervision of sub county program county program Workshops and Workshops and seminars Welfare seminars Welfare and Entertainment and Entertainment Assorted printing Assorted printing and stationary and stationary Travels across the Travels across the district Trainings district Trainings and mentoring of and mentoring of sub county chiefs sub county chiefs and Town clerks and Town clerks Procurement of Procurement of assorted stationery assorted stationery Telecommunicatio Telecommunicatio n s and airtime n s and airtime Procurement of Procurement of Fuel, lubricants Fuel, lubricants and Oils

One Travel across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunicatio n s and airtime Procurement of Fuel, lubricants and Oils

One Travel across the district during supervision of sub county program Workshops and seminars Welfare and Entertainment Assorted printing and stationary Travels across the district Trainings and mentoring of sub county chiefs and Town clerks Procurement of assorted stationery Telecommunicatio n s and airtime Procurement of Fuel, lubricants and Oils

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0

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Procurement of

Fuel, lubricants

and Oils

FY 2021/22

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	24,000	6,000	6,000	6,000	6,000

Budget Output: 81 05Public Information Dissemination

FY 2021/22

Non Standard Outputs:

Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements

Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements

Computer supplies procured Assorted stationary procured at the district headquarters 4 the district headauarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visitsComputer supplies procured Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual

procured Assorted stationary procured at the district headquarters 4 travels facilitated at travels facilitated at headquarters 4 the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits

Computer supplies Computer supplies Computer supplies procured Assorted stationary procured at the district travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual

field press visits

procured Assorted stationary procured stationary procured at the district headquarters 4 travels facilitated at travels facilitated at the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits

procured Assorted at the district headquarters 4 the district headquarters Produce and publish one newspaper supplements Conduct annual radio talk show on government achievements in the district Hold quarterly press conferences Conduct annual field press visits

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 6,000 4,500 4,000 1,000 1,000 1,000 1,000

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field press visits

Vote:521 Kasese District						FY 20	21/22
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	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Office Support services

FY 2021/22

Non Standard Outputs:

Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters 4travels facilitated at the district headquarters Produce and publish one newspaper supplements

Computer supplies procured Assorted stationary procured at the district headquarters **1travels** facilitated at the district headquarters Produce and publish one newspaper supplements Computer supplies procured Assorted stationary procured at the district headquarters **1travels** facilitated at the district headquarters Produce and publish one newspaper supplements

procured at the district headquarters 4 the district headquarters All staff paid overtime allowances at the district headquarters Telecommunicatio n Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters **Telecommunicatio** nAssorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters **Telecommunicatio** n Procure assorted stationary at the district headquarters Conduct travels Payment of staff

Assorted stationary Assorted stationary Assorted procured at the stationary procured at the district headquarters 4 district travels facilitated at travels facilitated at headquarters 4 the district travels facilitated headquarters All at the district staff paid overtime headquarters All allowances at the staff paid overtime district allowances at the headquarters district Telecommunicatio headquarters n Procure assorted Telecommunicatio n Procure assorted stationary at the stationary at the district headquarters district Conduct travels headquarters Conduct travels Payment of staff overtime Payment of staff allowances at the overtime district allowances at the headquarters district Telecommunicatio headquarters Telecommunicatio

Assorted stationary Assorted stationary procured at the district headquarters 4 the district headquarters All staff paid overtime allowances at the district headquarters n Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunicatio

procured at the district headquarters 4 travels facilitated at travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunicatio Telecommunicatio n Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunicatio n

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overtime allowances at the district headquarters **Telecommunicatio**

Vote:521 Kasese District						FY	2021/22
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	9,000	2,250	2,250	2,250	2,250
Budget Output: 81 08Assets and Facilities Man	nagement						
No. of monitoring reports generated			44 quarterly monitoring reports generatedAt the district Headquarters	1At the district Headquarters	1At the district Headquarters	1At the district Headquarters	1At the district Headquarters
No. of monitoring visits conducted			4All 27 LLGs and 9 Town councils monitoredAcross the district	1Across the district	1Across the district	1Across the district	1Across the district

FY 2021/22

Non Standard Outputs:	procured Fuel, Lubricants and Oils for staff van Maintenance- Vehicles (Staff van) Maintenance- Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/ renovation on	Oils for staff van Maintenance-Vehicles (Staff van) Maintenance-Machinery, Equipment and furniture Guards and security services Information and Communication Technology (ICT) Minor repairs/ renovation on Registry 2 Assorted stationary procured Fuel, Lubricants and Oils for staff van	Fuel, Lubricants and Oils for staff van Maintenance- Vehicles (Staff van)Fuel, Lubricants and Oils for staff van Maintenance- Vehicles (Staff van)	Fuel, Lubricants and Oils for staff van Maintenance- Vehicles (Staff van)			
Wage Rec't:	0	0	0	C	0	0	0
Non Wage Rec't:	15,000	11,250	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	C	0	0	0
External Financing:	0	0	0	C	0	0	0
Total For KeyOutput	15,000	11,250	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 09Payroll and Human Resource Management Systems

FY 2021/22

Non Standard Outputs:	and salary arrears, Gratuity, pension - Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of	district headquarters Procurement of assorted stationary -payment of Pension and salary arrears, Gratuity, pension-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of	at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pensio-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity,	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pensio	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pensio	at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters Procurement of assorted stationary - payment of Pension and salary arrears, Gratuity, pensio
Wage Rec't:	1,090,996	818,247	1,778,105	444,526	444,526	444,526	444,526
Non Wage Rec't:	4,075,821	3,056,865	6,396,709	1,599,177	1,599,177	1,599,177	1,599,177
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,166,816	3,875,112	8,174,814	2,043,703	2,043,703	2,043,703	2,043,703
Pudget Output, 91 11 December Managemen	nt Comicos						

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	60%Training of	60% District	60% District	60%District	60% District
č	district staffDistrict	Headquarters	Headquarters	Headquarters	Headquarters
	Headquarters				

FY 2021/22

Non Standard Outputs:	1 0	Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	of staff overtime allowances postage and carrier	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier	Staff overtime allowance Procure assorted	Printing, Stationery, photocopying Postage and courier Staff overtime allowance Procure assorted Stationary Payment of staff overtime allowances postage and carrier
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	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	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 12Information collection and management

FY 2021/22

Non Standard Outputs:	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 8 travels in land Facilitated Assorted computer accessories Procure Repair and maintain ICT equipment Maintain District website Maintain network and internet connectivity Procure Assorted small office equipment Facilitate 8 travels in land Procure assorted computer assorted computer	in land Facilitated Assorted computer accessories Procure District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels in land Facilitated	website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels in land Facilitated Assorted computer accessories ProcureDistrict ICT equipment Repaired and	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure Assorted computer accessories Procure	Facilitated	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure One travel in land Facilitated Assorted computer accessories Procure	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure Assorted computer accessories Procure
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000
Budget Output: 81 13Procurement Service	es						
Non Standard Outputs:	Public relations	Procurement Services Advertisement and Public relations Assorted Computer	Assorted Printing stationary, photocopying, stationery and binding Assorted	Assorted Printing stationary, photocopying, stationery and	Assorted Printing stationary, photocopying, stationery and binding	Assorted Printing stationary, photocopying, stationery and	Assorted Printing stationary, photocopying, stationery and binding

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Small office

binding

Assorted Small

Assorted Small

binding

Assorted Small

binding

binding

Assorted Small

Assorted Computer Assorted Computer binding Assorted

supplies and info

supplies and info

FY 2021/22

tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication Telecommunicatio services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication Telecommunicatio services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items

tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment n services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items Procurement Services Advertisement and Public relations Assorted Computer supplies and info tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment n services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and

entertainment

items

Procure assorted

equipment **Telecommunicatio** n services Information and communication tech (ICT Procure media advertsAssorted Printing stationary, photocopying, stationery and binding Assorted Small office eauipment Telecommunicatio n services Information and communication tech (ICT Procure media adverts

office equipment office equipment Telecommunicatio Telecommunicatio n services n services Information and Information and communication communication tech (ICT tech (ICT Procure media Procure media adverts adverts

office equipment Telecommunicatio n services Information and communication tech (ICT Procure media adverts

office equipment Telecommunicatio n services Information and communication tech (ICT Procure media adverts

Wage Rec't: 0 0 0 0 0 0

Vote:521 Kasese Distr	ict					FY	2021/22
Non Wage Rec't:	27,000	20,250	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	27,000	6,750	6,750	6,750	6,750
Output Class: Lower Local Services							
Budget Output: 81 51Lower Local Gover	nment Administr	ation					
Non Standard Outputs:	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery	Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery Supervision of Sub County programme implementation Conduct Monthly meetings with sub county chiefs and Town clerks Procure assorted stationery					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		131,250	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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0

131,250

Total For KeyOutput

175,000

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Output Class: Capital Purchases							
Budget Output: 81 72Administrative Cap	ital						
Non Standard Outputs:	Onje Administration Block constructed at the district Headquarters Onje Administration Block constructed at the district Headquarters	Onje Administration Block constructed at the district Headquarters Onje Administration Block constructed at the district Headquarters					
Wage Rec't:	. 0	0	0	0	0	0	(
Non Wage Rec't:	. 0	0	0	0	0	0	(
Domestic Dev't:	200,000	200,000	0	0	0	0	(
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	200,000	200,000	0	0	0	0	0
Wage Rec't:	1,090,996	818,247	1,778,105	444,526	444,526	444,526	444,526
Non Wage Rec't:	4,513,961	3,385,471	6,576,849	1,644,212	1,644,212	1,644,212	1,644,212
Domestic Dev't:	250,200	250,200	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	C
Total For WorkPlan	5,855,156	4,453,917	8,414,954	2,103,739	2,103,739	2,103,739	2,103,739

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Financial Management	and Accountabil	lity(LG)					
Output Class: Higher LG Services							
Budget Output: 81 01LG Financial Man	agement services						
Date for submitting the Annual Performance Report			2021-07- 27Submission of Annual performance report to MoFPED, and OPMOne Annual performance report submitted to MoFPED, and OPM	MoFPED, and OPM			

FY 2021/22

Non Standard Outputs:

All department staff All department paid salaries Workshop and seminars, Books, periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel, lubricants and oils, one departmental vehicle maintainedPayment of salaries Workshop and seminars. Books, periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel, lubricants and oils, one departmental vehicle maintained

staff paid salaries Workshop and seminars, Books, periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel.lubricants and oils, one departmental vehicle maintainedAll department staff paid salaries Workshop and seminars, Books, periodicals and information technology, Computer supplies and information technology, Printing, stationery photocopying and binding, Small office equipments, Travel inlands, Fuel, lubricants and oils, one

departmental vehicle maintained

Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken120 finance department paid 12 months salaries Training of Financial and non Financial staff in financial management at Lower Local Governments Travels to Kampala and other MDAs for consultations Procurement of assorted stationery Vehicle maintenance Monitoring and mentorship of the LLGs

Salaries paid Salaries paid Travels to Kampala Travels to and other MDAs Kampala and other undertaken MDAs undertaken Assorted stationery Assorted procured stationery Staff trainings procured undertaken Staff trainings undertaken Support supervision Support undertaken supervision

undertaken

Salaries paid and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken

Salaries paid Travels to Kampala Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken

Wage Rec't: 344,488 258,366 407,218 101,805 101,805 101,805 101,805 Non Wage Rec't: 44,195 33,147 50,270 12.568 12,568 12,568 12,568 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0

FY 2021/22

Total For KeyOutput 388,683	291,513	457,488	114,372	114,372	114,372	114,372
Budget Output: 81 02Revenue Management and Collection	n Services					
Value of Hotel Tax Collected		39503255Collectio n of the hotel service tax across the districtHotel service tax collected across the district	Hotel service tax collected across the district	Hotel service tax collected across the district	Hotel service tax collected across the district	Hotel service tax collected across the district
Value of LG service tax collection		361671267Collecti on of the local service tax across the districtLocal service tax collected across the district	Local service tax collected across the district	Local service tax collected across the district	Local service tax collected across the district	Local service tax collected across the district
Value of Other Local Revenue Collections		3554614526Collect ion of local revenues from other sourcesRevenue collected from other sources	Revenue collected from other sources	Revenue collected from other sources	Revenue collected from other sources	Revenue collected from other sources

FY 2021/22

Non Standard Outputs:	5 revenue centres assessedAssessmen t of revenue centres		Accountable stationery procured Revenue centres assessed Travels to line MDAs	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,680	32,760	20,680	5,170	5,170	5,170	5,170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,680	32,760	20,680	5,170	5,170	5,170	5,170
Budget Output: 81 03Budgeting and Plan	ning Services						
Date for presenting draft Budget and Annual workplan to the Council			2022-03- 30Approval of the draft Budget and Annual workplan by councilApproved draft Budget and Annual workplan by council	ON/A	ON/A	2022-03- 30Approved draft Budget and Annual workplan by council	ON/A

FY 2021/22

Date of Approval of the Annual Workplan to the Council			2022-05- 30Approval of workplan Approved Annual Workplan approved	0N/A	0N/A	0N/A	2022-05- 30Approved Annual Workplan approved
Non Standard Outputs:	Assorted office stationary procured One travel by the CFO facilitated at the district headquarters Procurement of assorted office stationary Travels	procured One travel by the CFO facilitated at the district headquarters Assorted office stationary procured	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertakenRepairs and maintenance of office computers and printers Procurement of office assorted stationery Photocopying and binding of office documents Consultations and preparation of Annual budgets Conduct quarterly budget desk meetings Organizing and conducting the trainings on budget preparation and execution	undertaken	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken	Repairs and mentainance of office equipment Assorted stationery procured Preparation of budgets and workplaces Budget desk meetings undertaken
Wage Rec't	: 0	0	0	0	C	0	0
Non Wage Rec't	: 19,500	14,625	9,728	2,432	2,432	2,432	2,432
Domestic Dev't	: 0	0	0	0	C	0	0
External Financing	: 0	0	0	0	C	0	0
Total For KeyOutpu	t 19,500	14,625	9,728	2,432	2,432	2,432	2,432

Budget Output: 81 04LG Expenditure management Services

FY 2021/22

Non Standard Outputs:	Workshops and Seminars, Printing, Stationery,Photoco pying and Binding, Travel inlands,Workshops and Seminars, Printing, Stationery,Photoco pying and Binding, Travel inlands,	Workshops and Seminars, Printing, Stationery,Photoco pying and Binding, Travel inlands,Workshops and Seminars, Printing, Stationery,Photoco pying and Binding, Travel inlands,	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paidPreparation of final accounts Procurement of office assorted stationery Procurement of small office equipment Annual subscriptions to ACCA Payment of monthly water and electricity bills	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid	Final accounts prepared Assorted stationery procured Small office equipment procured Annual subscriptions to professional bodies paid Water and electricity bills paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,374	28,781	42,969	10,742	10,742	10,742	10,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,374	28,781	42,969	10,742	10,742	10,742	10,742

Budget Output: 81 05LG Accounting Services

<u> </u>				
Date for submitting annual LG final accounts	2021-11-	0N/A	2021-11-27Annual 0N/A	0N/A
to Auditor General	27Submission of		LG final accounts	
	annual LG Final		submitted to	
	AccountsAnnual		Auditor General	
	LG final accounts			
	submitted to			
	Auditor General			

FY 2021/22

Non Standard Outputs:	Assorted Stationary procured 4 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters Procurement of assorted office stationary Travels	Stationary procured 1 travel	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to KampalaTraining of finance staff in book keeping Procurement of office assorted stationery Submission of cash notifications to AG Submission of final accounts to Kampala	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala	Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala
Wage Rec	t: 0	0	0	0	0	0	0
Non Wage Rec	32,839	24,629	24,260	6,065	6,065	6,065	6,065
Domestic Dev	t: 0	0	0	0	0	0	0
External Financing	·· 0	0	0	0	0	0	0
Total For KeyOutpo	at 32,839	24,629	24,260	6,065	6,065	6,065	6,065

Budget Output: 81 06Integrated Financial Management System									
Non Standard Outputs:	consultative tra	vels consultative travel pala by CFO to kampala All IFMS computers repaire and maintained Fuel for office running procured consultative travel by CFO to	costs paid Electricity bills paid Fuel procuredIFMS Recurrent costs (travels, maintenance and workshops) undertaken	IFMS recurrent costs paid Electricity bills paid Fuel procured					
	Wage Rec't:	0	0)	0	0	0	0	

FY 2021/22

Non Wage Rec't:	20,000	15,000	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non	Stand	lard ()ut	tputs:
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s and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision Support to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers ConductTelecomm unications and airtime 40 Airtime cards of 5000 per week. 6 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct

Telecommunication *elecommunications* Capital projects and airtime 10 Airtime cards of 5000 per week. 2 Travels to LLGs on supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conductelecommu nications and airtime 10 Airtime cards of 5000 per week, 2 Travels to LLGs on Support supervision to Health Unit, Hospital, Schools and Nutrition project schools Secure Service providers Conduct

Capital projects monitored across monitored across the district Revenue the district collection centres monitored and centres monitored assessedMonitoring and assessed of capital projects across the district Monitoring of

revenue collection

centers

Capital projects monitored across the district Revenue collection Revenue collection centres monitored and assessed

Capital projects monitored across the district Revenue collection Revenue collection centres monitored and assessed

Capital projects monitored across the district centres monitored and assessed

Wage Rec't: 0 0 0 0 0 0 27,942 9,000 2,250 2,250 Non Wage Rec't: 20,957 2,250 2,250 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0

FY 2021/22

Total For KeyOutput	27,942	20,957	9,000	2,250	2,250	2,250	2,250
Wage Rec't:	344,488	258,366	407,218	101,805	101,805	101,805	101,805
Non Wage Rec't:	226,530	169,897	186,907	46,727	46,727	46,727	46,727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	571,018	428,263	594,125	148,531	148,531	148,531	148,531

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months procured 3 months water and electricity bills paid electricity bills One Motorcycle serviced 4 travels facilitated Assorted stationary procuredAll LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months office equipment water and electricity bills paid water and One Motorcycle serviced 4 travels facilitated Assorted stationary procured

All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment water and paid One Motorcycle serviced 1 travels facilitated Assorted stationary procuredAll LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small procured 3 months electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured

All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One office laptop procured 4 travels facilitated Assorted **stationary procured** Assorted stationary Payment of LCIs and LCIIs honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured All LCIs. District, sub county councilors paid allowances All department staff paid salaries

sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One office laptop procured 4 travels facilitated procured Payment of LCIs and LCIIs honoraria, and District, sub county honoraria, and councilors allowances payment of staff salaries Procure small office equipment procured

All LCIs, District. All LCIs, District. All LCIs, District. sub county sub county councilors paid councilors paid allowances All allowances All department staff department staff paid salaries paid salaries Assorted small Assorted small office equipment office equipment procured 12 procured 12 months water and months water and electricity bills electricity bills paid One office paid One office laptop procured 4 laptop procured 4 travels facilitated travels facilitated Assorted stationary procured Payment of LCIs and LCIIs of LCIs and LCIIs honoraria, and District, sub councilors county councilors allowances allowances payment of staff salaries Procure payment of staff salaries Procure small office small office equipment equipment procured procured

sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 12 months water and electricity bills paid One office laptop procured 4 travels facilitated Assorted stationary Assorted stationary procured Payment procured Payment of LCIs and LCIIs honoraria, and District, sub county District, sub county councilors allowances payment of staff salaries Procure small office equipment procured

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Assorted small

office equipment

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

•	Assorted stationary Allowances to contract committee Procure assorted stationary Assorted stationary Allowances to contract committee Procure assorted stationary	Allowances to contract committee Procure assorted stationary Assorted stationary Allowances to contract committee Procure assorted stationary	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committeAssorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee	Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committees	stationary Allowances to contract committee	stationary Payment	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committe
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	5,200	1,300	1,300	1,300	1,300

Vote:521 Kasese District FY 2021/22 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 5,200 3,900 5,200 1,300 1,300 1,300 1,300

Budget Output: 82 03LG Staff Recruitment Services

FY 2021/22

Non Standard Outputs:

Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members

Job Advertisements Job Advertisements ob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members.Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members

Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitatedob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee members.Job Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small

Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated

ob Advertisements ob Advertisements ob Advertisements Books. Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment

Travels facilitated

Books, Periodicals, Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated

and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated Allowance paid to Public service Committee membersJob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	88,500	66,375	68,500	17,125	17,125	17,125	17,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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office equipment Travels facilitated

FY 2021/22

Payment of Allowances to the district land board Conduct 4 travels to the field on district land Assorted printing	Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted	240 Clearance of registration, renewal, lease extensions Across the district 4Meeting of the district land boardAt the district headquarters Payment of Allowances to the district land board Conduct I travel to the field on district	60Across the district 1At the district headquarters Payment of Allowances to the district land board Conduct	60Across the district 1At the district headquarters Payment of Allowances to the district land board	60Across the district 1At the district headquarters Payment of Allowances to the district land board	60Across the district 1At the district headquarters Payment of Allowances to the
Payment of Allowances to the district land board Conduct 4 travels to the field on district land	Allowances to the district land board Conduct 1 travel to the field on district	registration, renewal, lease extensions Across the district 4Meeting of the district land boardAt the district headquarters Payment of Allowances to the district land board Conduct 1 travel to	1At the district headquarters Payment of Allowances to the district land board	1At the district headquarters Payment of Allowances to the district land board	1At the district headquarters Payment of Allowances to the	1At the district headquarters Payment of Allowances to the
Allowances to the district land board Conduct 4 travels to the field on district land	Allowances to the district land board Conduct 1 travel to the field on district	district land boardAt the district headquarters Payment of Allowances to the district land board Conduct 1 travel to	Payment of Allowances to the district land board	Payment of Allowances to the district land board	Payment of Allowances to the	headquarters Payment of Allowances to the
Allowances to the district land board Conduct 4 travels to the field on district land	Allowances to the district land board Conduct 1 travel to the field on district	Allowances to the district land board Conduct 1 travel to	Allowances to the district land board	Allowances to the district land board	Allowances to the	Allowances to the
and stationary Assorted small office equipment Payment of Allowances to the district land board Conduct 4 travels to the field on district land Assorted printing and stationary Assorted small office equipment	printing and stationary Assorted small office equipment Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and	land Assorted printing and stationary Assorted small office equipmentPayment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted printing and stationary	1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment	Conduct	district land board Conduct 1 travel to the field on district land Assorted printing and stationary Assorted small office equipment
; 0	0	0	0	0	0	0
20,448	15,336	20,448	5,112	5,112	5,112	5,112
; 0	0	0	0	0	0	0
: 0	0	0	0	0	0	0
t 20,448	15,336	20,448	5,112	5,112	5,112	5,112
t:	Assorted printing and stationary Assorted small office equipment to the control of the control o	Assorted printing and stationary Assorted small office equipment 2: 0 0 0 3: 20,448 15,336 4: 0 0 4: 20,448 15,336	Assorted printing and stationary Assorted small office equipment 2: 0 0 0 0 3: 20,448 15,336 20,448 4: 0 0 0 0 5: 0 0 0 6: 20,448 15,336 20,448	Assorted printing and stationary Assorted small office equipment confice equipment c	Assorted printing and stationary Assorted small office equipment office equipment to the control of the control	Assorted printing and stationary Assorted small office equipment office equipment to t: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Budget Output: 82 06LG Political and executive oversight

FY 2021/22

No. of Auditor Generals queries reviewed per LG			4Review of the Auditor general's queriesQuarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters	1Quarterly Auditor General Queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council			4discuss Quarterly LG PAC reports Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters	1Quarterly LG PAC reports discussed by council at the district headquarters
Non Standard Outputs:	procured	procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procuredAssorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery	DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procuredAssorted stationary procured Allowances paid to	Assorted stationary procured Allowances paid to DPAC members Quarterly travels facilitated Assorted stationery procured Small office equipment procured	stationary procured Allowances paid to DPAC members	procured Allowances paid to DPAC members Quarterly travels	procured Allowances paid to DPAC members Quarterly travels
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:		14,004	21,076	5,269	5,269	5,269	5,269
Domestic Dev't:			0				
External Financing:			0	0			
Total For KeyOutput	18,672	14,004	21,076	5,269	5,269	5,269	5,269

FY 2021/22

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

Assorted printing stationary, small office equipment procured 12 months water and electricity bill 4 travels by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procuredAssorted printing stationary, small office equipment procured equipment 12 months water and electricity bill 4 water and travels by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to procured

Minutes of Council meetings with relevant resolutions Assorted printing stationary, small office equipment procured 3 months water and electricity bill 1 travel by the district C/person facilitated One vehicle of the C/person repaired and maintained C/person \welfare and entertainment Assorted stationary procured Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted and electricity bill. stationery procured Conduct travels by C/person's public donations facilitated Small office equipment procuredAssorted printing stationary, small office and procured 3 months

electricity bill 1

district C/person

C/person repaired

C/person \welfare

and entertainment

Assorted stationary

and maintained

facilitated One

vehicle of the

travel by the

Assorted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted printing stationary. small office equipment procured Payment of monthly water the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare entertainmentAssor ted printing stationary, small office equipment procured 12 months water and electricity bill, 4 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained

Council meeting

Assorted printing Assorted printing stationary, small stationary, small office equipment office equipment procured 3 months procured 3 months water and water and electricity bill, 1 electricity bill, 1 travels by the travels by the district C/person district C/person facilitated one facilitated one vehicle of the vehicle of the C/person repaired C/person repaired and maintained and maintained One office of the One office of the district C/person district C/person renovated Assorted renovated printing stationary. Assorted printing stationary, small small office equipment office equipment procured Payment procured Payment of monthly water of monthly water and electricity bill. and electricity bill. Conduct travels by Conduct travels by the district the district C/person Repair C/person Repair and maintenance of and maintenance C/person vehicle of C/person vehicle

Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person renovated Assorted renovated Assorted printing stationary. small office equipment procured Payment of monthly water and electricity bill. the district C/person Repair C/person vehicle

Assorted printing stationary, small office equipment procured 3 months water and electricity bill, 1 travels by the district C/person facilitated one vehicle of the C/person repaired and maintained One office of the district C/person printing stationary. small office equipment procured Payment of monthly water and electricity bill. Conduct travels by the district C/person Repair and maintenance of and maintenance of C/person vehicle

FY 2021/22

Standing

0

0

	DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	00				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	208,500	156,375	223,169	55,792	55,792	55,792	55,792
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	208,500	156,375	223,169	55,792	55,792	55,792	55,792

Standing

Standing

0

Standing

0

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:

meeting facilitated	committee meeting	committee meeting	committee meeting	committee meeting	committee meeting	committee meeting
Travels facilitated	facilitated Travels	facilitated Travels	facilitated Travels	facilitated Travels	facilitated Travels	facilitated Travels
Standing committee	facilitated	facilitated Assorted	facilitated	facilitated	facilitated	facilitated
meeting facilitated	Standing	stationery procured	Assorted stationery	Assorted	Assorted stationery	Assorted stationery
Travels facilitated	committee meeting	Fuel facilitation for	procured	stationery	procured	procured
	facilitated Travels	chairpersons of	Fuel facilitation for	procured	Fuel facilitation for	Fuel facilitation for
	facilitated	committeesStandin	chairpersons of	Fuel facilitation	chairpersons of	chairpersons of
		g committee	committees	for chairpersons of	committees	committees
		meeting facilitated		committees		
		Travels facilitated				
		Assorted stationery				
		procured Fuel				

facilitation for chairpersons of committees

Standing

Standing committee Standing

0

Vote:521 Kasese District FY 2021/22 Non Wage Rec't: 108,600 81,450 183,060 45,765 45,765 45,765 45,765 Domestic Dev't: 0 0 0 0 0 0 0 **External Financing:** 0 0 0 0 0 0 **Total For KeyOutput** 108,600 81,450 183,060 45,765 45,765 45,765 45,765 55,775 Wage Rec't: 231,749 173,812 223,099 55,775 55,775 55,775 Non Wage Rec't: 1,103,427 827,571 1,098,492 274,623 274,623 274,623 274,623 Domestic Dev't: 0 0 0 0 0 **External Financing:** 0 0 0 0 0 0 **Total For WorkPlan** 1,335,176 1,001,382 1,321,591 330,398 330,398 330,398 330,398

FY 2021/22

Sub-SubProgramme 4 Production and Marketing Ouarterly Workplan Outputs for FY 2021/22

Quarterly Workplan Outputs for FY 2021/22								
Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
Service Area: 81 Agricultural Extension	Services							
Output Class: Higher LG Services								
Budget Output: 81 01Extension Worker	Services							
Non Standard Outputs:	Strengthening linkage with Research for technology transfer through visits to research stations and attending zonal planning meetings. Technical backstopping of extension service provision by district headquarter based staff of Agriculture, Fisheries and veterinary services.	Technical supervision of	Research Institute for technology transfer	1 exchanged visits conducted 2 refresher trainings conducted across the district	2 exchanged visits conducted 3refresher trainings conducted across the district	1 exchanged visits conducted 2refresher trainings conducted across the district	1 exchanged visits conducted 3refresher trainings conducted across the district	

for the Production

specialized fields.

refresher trainings for the Production

specialized fields.

sector staff in

Conducting

sector staff in

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Strengthening data workers in various refresher trainings

productionTravel

inland and

seminars

Technical

benchmarking

supervision of

extension services,

data collection and

activities by district headquarter based

staff of agriculture,

Fisheries and

other production

Workshops and

collection, analysis areas of

and dissemination. Farmer groups

establishment and

workshops offered

workers in various areas of production

to strengthen their

capacity to deliver

extension services. Conducting radio

programes to have

strengthen.

Refresher

to extension

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Refresher to extension backstopping of

agriculture Veterinary services extension talk workshops offered shows. Conducting Joint supervision and monitoring by workers in various the sector heads in areas of production production. Conducting production campaigns through community campaigns. Capacity building for the Village Agents to ensure delivery of Extension and other production related activities to farmers.Travel inland and benchmarking Workshops and seminars Technical supervision of extension services, data collection and other production activities by district headquarter based staff of agriculture, Fisheries and Veterinary services Refresher workshops offered to extension workers in various areas of productionStrength ening linkage with Research for technology transfer through visits to research stations and attending zonal planning meetings. Technical

Non Wage Rec't: Domestic Dev't:

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	extension service provision by district headquarter					
	based staff of Agriculture,					
	Fisheries and					
	veterinary services.					
	Strengthening data collection, analysis					
	and dissemination.					
	Farmer groups establishment and					
	strengthen.					
	Refresher					
	workshops offered to extension					
	workers in various					
	areas of production					
	to strengthen their capacity to deliver					
	extension services.					
	Conducting radio programes to have					
	agriculture					
	extension talk					
	shows. Conducting Joint supervision					
	and monitoring by					
	the sector heads in production.					
	Conducting					
	production					
	campaigns through community					
	campaigns.					
	Capacity building					
	for the Village Agents to ensure					
	delivery of					
	Extension and other production related					
	activities to					
	farmers.					
Wage Rec't:	0	0	0	0	0 0	0 0
n Wage Rec't:	104,214	78,160	35,365	8,841	8,841 8,841	8,841 8,841 8,841

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Votelezi itabese Bist							
External Financin	g: 0	0	0)	0	0 () (
Total For KeyOutpo	ıt 104,214	78,160	35,365	8,84	1 8,84	1 8,841	8,841
Budget Output: 81 04Planning, Monitor	ring/Quality Assur	ance and Evalua	ution				
Non Standard Outputs:	Quarterly monitoring visits to farmer groups across the districtQuarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the districtQuarterly monitoring visits to farmer groups across the district					
Wage Rec	<i>t</i> : 0	0	· · · · · ·)	0	0) (
Non Wage Rec	t: 9,388	7,041	0)	0	0) (
Domestic Dev	<i>t:</i> 0	0	· · · · ·)	0	0 () (
External Financing	g: 0	0	· · · · ·)	0	0 () (
Total For KeyOutpo	ıt 9,388	7,041	0)	0	0 () (
Output Class: Lower Local Services							
Budget Output: 81 51LLG Extension Se	rvices (LLS)						
Non Standard Outputs:	All LLGs receives funds for extension services Transfer of funds to LLGsAll		Funds transferred to extension staff for extension servicesTransfer of	Funds transferred to extension staff for extension services			

LLGs receives funds for extension receives funds for services Transfer of extension services funds to LLGs

0

0

0

351,488

351,488

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

LLGsAll LLGs Transfer of funds to LLGs 0

263,616

263,616

0

0

funds for extension services

323,506

323,506

0

0

0

80,876

80,876

0

0

0

80,876

80,876

0

0

0

80,876

80,876

0

0

0

80,876

80,876

Service Area: 82 District Production Services

Output Class: Higher LG Services

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Non	Standard	Outputs:	

Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers. Support establishment of demonstrations of pasture establishment, management and presentation, to promote the 4-acre model and other small scale farmers.

6 trainings of farmers in Apiary technologies conducted 10 demos established 10 technical backstopping visits conducted 30 farmer groups establishedConduct 8 farmer groups ing trainings of farmers in Apiary technologies Establishing demonstrations on improved bee keeping practices. Conducting **Technical** backstopping visits to apiary farmers in sub counties. Establishing farmer groups for Apiary and training them.

1 trainings of farmers in Apiary technologies conducted 2 demos established 2 technical backstopping visits conducted established

2 trainings of 2 trainings of farmers in Apiary farmers in Apiary technologies technologies conducted conducted 3demos 3demos established 2 demos established 3 technical 3 technical backstopping visits 2 technical backstopping visits conducted conducted 8 farmer groups 8 farmer groups established established

1 trainings of farmers in Apiary technologies conducted established backstopping visits conducted 8 farmer groups established

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 3,000 2,250 11,900 2,975 2,975 2,975 2,975 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 11,900 2,975 2,975 2,975 2,975

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:

4 Travels facilitated One Department vehicle maintained Assorted printing, stationary procured Assorted small office equipment procured Support establishment of demonstrations on modern fish farming technologies, with emphsis on the culture of Mirror carp to promote the 4-acre Model and other small scale farmers. Establishment of a fish feed processing facility. Conducting sensitization of fishing communities of sustainable fishing methods. Conducting supervision of data collection. Office maintenance Motor vehicle, and motorcycle maintenance.

6 trainings of farmers in good fish farming 10 technical conducted One fish handling facility renovated at Kasenyi landing site 10,000 fish fry procured and distributed 500kgs of fish feeds procured and distributed Conducting trainings of farmers in good Fisheries and fish farming practices. Conducting **Technical** backstopping visits to fisheries and fish farming sub counties Renovation of a fish handling facility in Kasenyi landing site. Procurement and distribution of 10,000 fish fry. Procurement and Distribution of 500kg of fish feeds.

1 trainings of 2 trainings of farmers in good farmers in good fish farming fish farming *practices conducted* practices conducted practices 2 technical conducted backstopping visits backstopping visits 3 technical conducted backstopping visits conducted 2,500 fish fry conducted procured and One fish handling distributed facility renovated at Kasenyi landing 100kgs of fish feeds procured and site distributed 2,500 fish fry procured and distributed 100kgs of fish

distributed

2 trainings of farmers in good fish farming 3 technical One fish handling facility renovated at Kasenyi landing site 2.500 fish fry procured and distributed 100kgs of fish feeds procured and feeds procured and feeds procured and distributed

2 trainings of farmers in good fish farming practices conducted practices conducted 3 technical backstopping visits backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 2,500 fish fry procured and distributed 100kgs of fish distributed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 05Crop disease control and regulation

FY 2021/22

Non Standard Outputs:

Multi-sectoral stake Multi-sectoral holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained Strengthening management of Mubuku 1 and 11 irrigation scheme and other irrigation schemes. Promotion of sustainable land management practices on the hilly areas through provision of community tool kits. Establishment of a demonstration on Agroforestry and Sustainable Land Management (provision of agroforestry tree seedlings). Support procurement of staff demonstration kits. Facilitating the multi-stakeholder platform for the coffee and maize value chains. Establishment of cassava multiplication sites in the district. Conducting quarterly staff meetings. Motor vehicle maintenance Office maintenance

stake holder platforms for the coffee and maize chains facilitated Ouarterly staff meeting conducted One motor vehicle Repaired and maintained Multisectoral stake holder platforms for the coffee and maize chains facilitated **Ouarterly staff** meeting conducted One motor vehicle Repaired and maintained

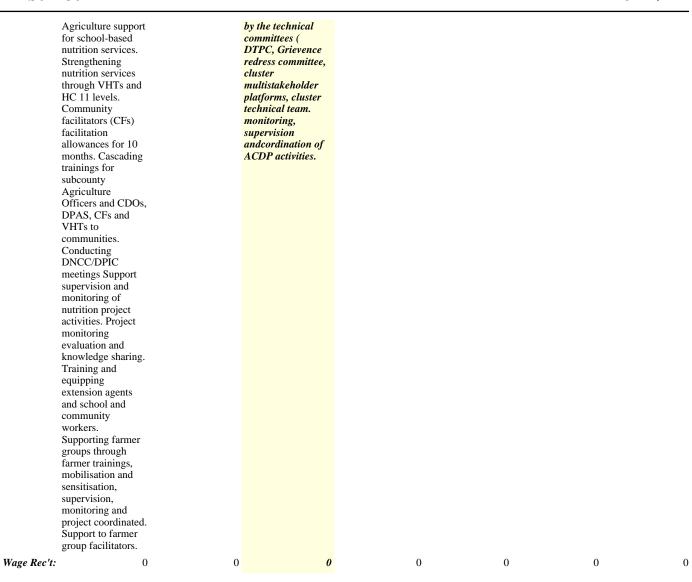
Trainings and demos conducted under the **UMFSNP** UMFSNP activities implemented Farmer registration, mobilisation and enrolment under ACDP undertaken Farmer institutions developed Farmer trainings and demos undertaken Monthly meetings of the DTPC and other committees undertaken Monitoring and supervision of **ACDP** activities undertakenConduc ting of trainings and demonstrations on the production and utilization of nutrient rich foods under the UMFSNP. Implementation of other UMSFNP activities at the District and in primary schools. farmers registration, sensitisation, enrollment and inputs registraion under ACDP. Farmer institutional development. Farmers trainings and demonstrations. meetings conducted

Trainings and Trainings and demos conducted demos conducted under the under the UMFSNP UMFSNP UMFSNP activities UMFSNP implemented activities Farmer implemented registration, Farmer mobilisation and registration. enrolment under mobilisation and ACDP undertaken enrolment under Farmer institutions ACDP undertaken developed Farmer institutions Farmer trainings developed and demos Farmer trainings undertaken and demos Monthly meetings undertaken of the DTPC and Monthly meetings of the DTPC and other committees undertaken other committees Monitoring and undertaken Monitoring and supervision of ACDP activities supervision of ACDP activities undertaken undertaken

Trainings and demos conducted under the UMFSNP implemented Farmer registration, mobilisation and enrolment under ACDP undertaken developed Farmer trainings and demos undertaken Monthly meetings of the DTPC and other committees undertaken Monitoring and supervision of ACDP activities undertaken

Trainings and demos conducted under the UMFSNP UMFSNP activities UMFSNP activities implemented Farmer registration, mobilisation and enrolment under ACDP undertaken Farmer institutions Farmer institutions developed Farmer trainings and demos undertaken Monthly meetings of the DTPC and other committees undertaken Monitoring and supervision of ACDP activities undertaken

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Non Wage Rec't:	819,488	614,616	435,000	108,750	108,750	108,750	108,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	819,488	614,616	435,000	108,750	108,750	108,750	108,750

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers. small scale support two farmers farmers, support groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal maintenance, Motorcycle maintenanceSuppor maintenance, t establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other Support two farmers groups in poultry demonstration establishment. Conducting disease demonstration surveillance for the establishment.

Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other in poultry demonstration establishment, surveillance for the for farmers and common animal diseases. vaccinations, Office Conducting animal Conducting vaccinations, Office Motorcycle maintenanceSuppo for technology rt establishment of demonstrations of pasture establishment, management and preservation, to small scale farmers. *promote the 4-acre* model and other small scale farmers, support two farmers groups in poultry

10 technical backstopping visits undertaken 4 exchange visits undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations two farmers groups undertaken Disease Animal surveillance undertakenConduc undertaken ting Technical conducting disease backstopping visits **Extension Workers** in sub counties exchange visits to the zonal agriculture research institute transfer. Provision of Artificial Insemination (AI)services Enforcement of product standards in line with the livestock act. Conducting meat inspection Conducting animal vaccination. Conducting disease surveillance.

2 technical 3 technical backstopping visits backstopping visits backstopping visits undertaken undertaken One exchange visit One exchange visit undertaken undertaken AI services AI services provided provided Product standards Product standards enforced enforced Meat inspections Meat inspections undertaken undertaken Animal vaccinations vaccinations undertaken Disease Disease surveillance surveillance undertaken undertaken

3 technical undertaken undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken

2 technical undertaken One exchange visit One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken

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	common animal diseases. Conducting animal vaccinations. Office maintenance Motorcycle maintenance						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,623	8,718	28,990	7,248	7,248	7,248	7,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,623	8,718	28,990	7,248	7,248	7,248	7,248

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and tour for farmers some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities Support the formulation of bye-laws on coffee management and quality

All staff paid salaries 2 motorcycles for extension workers procured One vehicle Repaired and maintained Production activities reviewed **Technical** backstopping of all production activities Study and some leaders conducted Internal audits of the production activities Conducted Joint monitoring of production activities All staff paid salaries 2 motorcycles for extension workers procured One

Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Production **Radio programmes** activities undertakenPaymen monitored t of staff salaries to Radio programmes extension staff Maintenance of the departmental computers Photocopying and prinintng of office documents. Payment for electricity bills. Procurement of small office equipment Conducting

Extension staff paid salaries One department computer maintained Assorted stationery Assorted procured Electricity bills paid undertaken

Extension staff Extension staff paid salaries paid salaries One department One department computer computer maintained maintained stationery procured Electricity bills procured Electricity bills paid paid Production Production activities activities monitored monitored Radio programmes Radio programmes undertaken undertaken

Extension staff paid salaries One department computer maintained Assorted stationery Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken

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monitoring of

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	improvement. Joint monitoring of production activities. Payment of salaries to all production staff Review of production activities. Conducting study tour for farmers and some leaders. Conducting production staff meetings. Conducting internal audits of the production activities. Conducting meetings with non-state actors for the harmonization of production service provision. Procurement of 4 motorcycles for extension workers. Motor vehicle maintenance. Procurement of desktop computer and printer for the production office. Office maintenance office mayment of salaries for staff.	and maintained Production activities reviewed Technical backstopping of all production activities Study tour for farmers and some leaders conducted Internal audits of the production activities Conducted Joint	production activities by various stakeholders Conducting radio programmes to delivery extension messages.				
Wage Rec't:	1,399,047	1,049,285	1,399,047	349,762	349,762	349,762	349,762
Non Wage Rec't:	53,724	40,293	57,492	14,373	14,373	14,373	14,373
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,452,771	1,089,578	1,456,539	364,135	364,135	364,135	364,135

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Output Class: Lower Local Services							
Budget Output: 82 51Transfers to LG							
Non Standard Outputs:			Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development ModelTransfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	funds to the LLGs Administrative costs for	Transfers of the Parish Model funds to the LLGs Administrative costs for implementation of the Parish Development Model	Transfers of the Parish Model fund to the LLGs Administrative costs for implementation of the Parish Development Model
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	3,090,933	772,733	772,733	772,733	772,73
Domestic Dev't:	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	. 0	0	3,090,933	772,733	772,733	772,733	772,73
Output Class: Capital Purchases							
Budget Output: 82 72Administrative Cap	ital						
Non Standard Outputs:	Construction of Katholhu min irrigation scheme in Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management	in Nyakiyumbu sub county,	Assorted procurements of ICT materials for ParishesAssorted procurements of ICT materials for Parishes	Assorted procurements of ICT materials for Parishes	Assorted procurements of ICT materials for Parishes	Assorted procurements of ICT materials for Parishes	Assorted procurements of ICT materials for Parishes

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practices on the hilly areas through provision of community tool kits .forestry tree seedlings). Promotion of sustainable land cassava management practices on the hilly areas through provision of community tool kits. Establishment of cassava multiplication sites in the district. Procurement of desktop computer and printer for the production office. Procurement of 4 motorcycles for county, extension workers. Construction of Katholhu min irrigation scheme in Sustainable Land Nyakiyumbu sub county Establishment of a demonstration on Agro-forestry and Sustainable Land Management (provision of ag Promotion of sustainable land management practices on the hilly areas through cassava provision of community tool kits .forestry tree seedlings). Promotion of sustainable land management practices on the motorcycles for

practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of multiplication sites in the district, Procurement of desktop computer and printer for the production office, Procurement of 4 motorcycles for extension workers.Constructi on of Katholhu min irrigation scheme in Nyakiyumbu sub Establishment of a demonstration on Agro-forestry and Management (provision of ag Promotion of sustainable land management practices on the hilly areas through provision of community tool kits .forestry tree seedlings), Establishment of multiplication sites in the district, Procurement of desktop computer and printer for the production office. Procurement of 4

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	hilly areas through provision of community tool kits. Establishment of cassava multiplication sites in the district. Procurement of desktop computer and printer for the production office. Procurement of 4 motorcycles for extension workers.	extension workers.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	220,612	220,573	334,718	83,679	83,679	83,679	83,679
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,612	220,573	334,718	83,679	83,679	83,679	83,679

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Maintenance of agricultural roads in Kitswamba-Kithoma-Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete-Mithando- Kihunga (8km) Kyathumba TCBwitho-Nvamutswa P/S (280km) Bigando-Hima (3.1km) Rugendabara bigando (7km) One motor vehicle Repaired and maintained Rehabilitation of rural roads across the

Maintenance of agricultural roads in Kitswamba-Kithoma-Rwesande (6km) Rwesande-Kyabarungira-Kirabaho (85km) Mughete-Mithando-Kihunga (8km) Kyathumba TCBwitho-Nyamutswa P/S (280km) Bigando-Hima (3.1km) Rugendabara bigando (7km) One distribution of motor vehicle Repaired and maintained Rehabilitation of rural roads across

Procurement and distribution of 300 bags of improved cassava cuttings for cassava multiplication. Procurement of 1000 kgs beans foundation seed for facility in Kasenyi the 2 seed multiplication groups. Procurement and distribution of 100 bags of fertilizer for demo farmers. Procurement and pesticides and herbicides to demo farmers. Procurement and distribution of 20,

Procurement and Procurement and distribution of distribution of spawn for spawn for mushroom mushroom demonstration demonstration farmers. farmers. Renovation of a Renovation of a fish handling fish handling facility in Kasenyi landing site. landing site. Procurement of 2 Procurement of 2 AI kits AI kits

Procurement and distribution of spawn for mushroom demonstration farmers. Renovation of a fish handling facility in Kasenyi landing site. Procurement of 2 AI kits

Procurement and distribution of spawn for mushroom demonstration farmers. Renovation of a fish handling facility in Kasenyi landing site. Procurement of 2 AI kits

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districtMaintenance the of agricultural districtMaintenanc roads in e of agricultural Kitswambaroads in Kithoma-Kitswamba-Rwesande (6km) Kithoma-Rwesande-Rwesande (6km) Kyabarungira-Rwesande-Kirabaho (85km) Kyabarungira-Mughete-Kirabaho (85km) Mithando- Kihunga Mughete-(8km) Kyathumba Mithando-TCBwitho-Kihunga (8km) Nvamutswa P/S Kvathumba (280km) Bigando-TCBwitho-Hima (3.1km) Nyamutswa P/S Rugendabara (280km) Bigandobigando (7km) One Hima (3.1km) motor vehicle Rugendabara Repaired and bigando (7km) maintained One motor vehicle Repaired and Rehabilitation of rural roads across maintained Rehabilitation of the district rural roads across the district

demo farmers Procurement and distribution of spawn for mushroom demonstration

spray pumps for

farmers. Procurement of assorted SML tools procured and distributed to demonstration farmers. Supporting (KIIMU Mixed Farm-Youth group) to add value to maize for production of animal feeds). Renovation of a fish handling facility in Kasenyi landing site. Procurement and distribution of 10,000 fish fry. Procurement and Distribution of 500kg of fish feeds. Procurement of improved pasture seed and vegetative pasture planting materials for pasture seed multiplication Procurement of 2 AI kits Procurement of 2,400 litres of liquid nitrogen for AI services. Procurement of 260 straws of semen for AI services Payment of

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retention for the Nyakakindo Mini-Irrigation scheme Procurement and distribution of 300 bags of improved cassava cuttings for cassava multiplication. Procurement of 1000 kgs beans foundation seed for the 2 seed multiplication groups. Procurement and distribution of 100 bags of fertilizer for demo farmers. Procurement and distribution of pesticides and herbicides to demo farmers. Procurement and distribution of 20, spray pumps for demo farmers Procurement and distribution of spawn for mushroom demonstration farmers. Procurement of assorted SML tools procured and distributed to demonstration farmers. Supporting (KIIMU Mixed Farm-Youth group) to add value to maize for production of animal feeds). Renovation of a

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			fish handling facility in Kasenyi landing site. Procurement and distribution of 10,000 fish fry. Procurement and Distribution of 500kg of fish feeds. Procurement of improved pasture seed and vegetative pasture planting materials for pasture seed multiplication Procurement of 2 AI kits Procurement of 2,400 litres of liquid nitrogen for AI services. Procurement of 260 straws of semen for AI services Payment of retention for the Nyakakindo Mini- Irrigation scheme				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,736,648	5,736,648	229,840	57,460	57,460	57,460	57,460
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,736,648	5,736,648	229,840	57,460	57,460	57,460	57,460
Budget Output: 82 85Crop marketing facilit	ty construction						
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	61,985	61,985	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	61,985	61,985	0	0	0	0	0
Wage Rec't:	1,399,047	1,049,285	1,399,047	349,762	349,762	349,762	349,762
Non Wage Rec't:	1,363,425	1,022,569	3,997,186	999,296	999,296	999,296	999,296
Domestic Dev't:	6,019,245	6,019,206	564,558	141,140	141,140	141,140	141,140
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,781,717	8,091,060	5,960,791	1,490,198	1,490,198	1,490,198	1,490,198

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

TT vaccination in school conducted, community disease surveillance conducted. Health facility case based surveillance conducted. Trained health workers in IMAM.IYCF and Nutrition in HIV/AIDS Conducting TT vaccination in schools, Conduct community disease surveillance, Conduct health facility case based surveillance. Train health workers in IMAM.IYCF and Nutrition in HIV/AIDS

TT vaccination in school conducted, community disease surveillance conducted, Health facility case based surveillance conducted, Trained conducted, Trained health workers in IMAM.IYCF and Nutrition in HIV/AIDS TT vaccination in school conducted. community disease surveillance conducted, Health facility case based surveillance conducted, Trained surveillance, Train health workers in IMAM.IYCF and Nutrition in HIV/AIDS

TT vaccination in TT vaccination in school conducted, school conducted, community disease community disease surveillance surveillance conducted, Health conducted. Health facility case based facility case based surveillance surveillance health workers in health workers in IMAM.IYCF and IMAM.IYCF and Nutrition in Nutrition in HIV/AIDS HIV/AIDS Conducting TT Conducting TT vaccination in vaccination in schools, Conduct schools, Conduct community disease surveillance, surveillance, Conduct health Conduct health facility case based facility case based surveillance. Train health workers in health workers in IMAM.IYCF and IMAM.IYCF and Nutrition in Nutrition in HIV/AIDSTT HIV/AIDS vaccination in school conducted. community disease surveillance

school conducted, surveillance conducted. Health facility case based surveillance conducted. Trained conducted. Trained health workers in IMAM.IYCF and Nutrition in HIV/AIDS Conducting TT vaccination in community disease schools, Conduct community disease surveillance, Conduct health facility case based surveillance, Train health workers in IMAM.IYCF and Nutrition in HIV/AIDS

TT vaccination in TT vaccination in school conducted, community disease community disease community disease surveillance conducted. Health facility case based surveillance conducted, Trained conducted, Trained health workers in IMAM.IYCF and Nutrition in HIV/AIDS Conducting TT vaccination in schools. Conduct community disease community disease surveillance, Conduct health facility case based surveillance. Train health workers in IMAM,IYCF and Nutrition in HIV/AIDS

TT vaccination in school conducted, surveillance conducted. Health facility case based surveillance health workers in IMAM.IYCF and Nutrition in HIV/AIDS Conducting TT vaccination in schools, Conduct surveillance, Conduct health facility case based surveillance, Train health workers in IMAM.IYCF and Nutrition in HIV/AIDS

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conducted, Health facility case based surveillance conducted, Trained health workers in

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IMAM,IYCF and
Nutrition in
HIV/AIDS
Conducting TT
vaccination in
schools, Conduct
community disease
surveillance,
Conduct health
facility case based
surveillance, Train
health workers in
IMAM,IYCF and
Nutrition in
HIV/AIDS

IMAM IVOE J

Total For KeyOutput	518,000	388,500	518,000	129,500	129,500	129,500	129,500
External Financing:	440,000	330,000	440,000	110,000	110,000	110,000	110,000
Domestic Dev't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,000	58,500	78,000	19,500	19,500	19,500	19,500
Wage Rec't:	0	0	0	0	0	0	0

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:

Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented dialogue meetings Environmental health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting conducted in all sub sanitation counties. Ouarterly technical support

Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 2 health promotion campaigns Community facilitated. Oriented **Environmental** health staff on water quality testing, hand washing with soap campaigns, marketing meeting conducted in all

Quarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting conducted in all sub counties,

Quarterly Monitoring and support supervision support visits to health facilities Workshop to health facilities and seminars 3 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting conducted. Quarterly technical conducted,

Quarterly Quarterly Monitoring and Monitoring and visits to health supervision visits Workshop and and seminars 3 seminars 3 health health promotion promotion campaigns campaigns Community dialogue meetings Community dialogue meetings facilitated, facilitated. Oriented Oriented Environmental Environmental health staff on health staff on water quality water quality testing, hand testing, hand washing with soap washing with soap campaigns, campaigns, sanitation sanitation marketing meeting conducted.

Ouarterly Monitoring and support supervision support supervision visits to health facilities Workshop facilities Workshop and seminars 3 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting marketing meeting conducted. Quarterly technical Quarterly technical

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supervision,
Facilitate
Community
dialogue meetings,
Orient
Environmental
health staff on
water quality
testing, conduct
hand washing with
soap campaigns,
sanitation
marketing meeting

sub counties, **Ouarterly** Monitoring and support supervision visits to Community health facilities Workshop and seminars 2 health promotion campaigns Community dialogue meetings facilitated, Oriented Environmental health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting conducted in all sub counties,

Quarterly technical support support supervision, Facillitate dialogue meetings, Orient **Environmental** health staff on water quality testing, conduct hand washing with soap campaigns, sanitation marketing meetingQuarterly Monitoring and support supervision visits to health facilities Workshop and seminars 10 health promotion campaigns Community dialogue meetings facilitated, Oriented **Environmental** health staff on water quality testing, hand washing with soap campaigns, sanitation marketing meeting conducted in all

support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing

Quarterly technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing

support supervision, Facillitate Community dialogue meetings Orient Environmental health staff on water quality testing support supervision, Facillitate Community dialogue meetings, Orient Environmental health staff on water quality testing

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sub counties, Quarterly technical

support supervision, Facillitate Community dialogue meetings,

Orient
Environmental
health staff on
water quality
testing, conduct

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			hand washing with soap campaigns, sanitation marketing meeting				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	17,250	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	257,445	193,084	257,445	64,361	64,361	64,361	64,361
Total For KeyOutput	280,445	210,334	280,445	70,111	70,111	70,111	70,111

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

Workshops and Seminars Printing. Stationery, Photocopying and **Binding Small** Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities-(fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils HSD planning Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran. 4 quarterly travels, 4 quarterly travels, 60 health facilities reached for DOA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings

Technology (IT)

10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, Photocopying and 1 quarterly travels, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 meetings held, 1 auarterly vehicle maintenance trips, 10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, travels, 4 quarterly 1 quarterly travels, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub

Technology (IT) Workshops and Seminars Printing. Stationery, **Binding Small** Office Equipment Information and communications technology (ICT) Electricity Water Other Utilities-(fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 auarterly travels, 60 health facilities reached for DOA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties

One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, advertisements 1 quarterly travels, ran, 1 quarterly 60 health facilities reached for DOA, 1 EDHMT meetings conducted, 1 HMIS conducted, 1 review meeting, 41HSD planning meetings held, 1 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH

One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and travels, 60 health facilities reached for DQA, 1 EDHMT meetings HMIS review meeting, 41HSD planning meetings held, 1 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH

One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, advertisements ran, 1 quarterly travels. 1 quarterly travels. 60 health facilities reached for DOA, 1 EDHMT meetings conducted, 1 HMIS conducted, 1 HMIS review meeting, 41HSD planning meetings held, 1 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH

One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and 60 health facilities reached for DOA, 1 EDHMT meetings review meeting, 41HSD planning meetings held, 1 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH

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reached, 4

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held, 4 quarterly counties reached, 1 HSD planning vehicle HSD planning meetings held, 4 maintenance trips, meetings held, 1 quarterly vehicle Conduct support quarterly vehicle maintenance trips, supervision to LLS, maintenance trips, Conduct support Conduct supervision to LLS, mentorships and Conduct technical support mentorships and supervision on technical support MNCH, Cold chain supervision on MNCHTechnology maintained and repairs, Advertising (IT) Workshops and public and Seminars relations, Technolog Printing. y (IT) Workshops Stationery, and Seminars Photocopying and Binding Small Printing, Stationery, Office Equipment Information and Photocopying and Binding Small communications Office Equipment technology (ICT) **Electricity Water** Information and communications Other Utilities-(fuel, gas, technology (ICT) Electricity Water firewood, charcoal) Other Utilities-Travel inland Fuel, (fuel, gas, Lubricants and firewood, charcoal) Oils Maintenance, Travel inland Fuel. Vehicles 40 health Lubricants and Oils facilities reached. 87 static units Maintenance, Vehicles 40 health reached, 10 jiggles and advertisements facilities reached, 87 static units ran, 4 quarterly reached, 10 jiggles travels, 4 quarterly and advertisements travels, 60 health facilities reached ran, 4 quarterly travels, 4 quarterly for DOA, 4 travels, 60 health EDHMT meetings facilities reached conducted, 4 HMIS for DOA, 4 review meeting, 10 EDHMT meetings sub counties conducted, 4 HMIS reached, 4 HSD review meeting, 10 planning meetings sub counties held, 4 quarterly reached, 4 HSD vehicle planning meetings maintenance trips, held, 4 quarterly

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	vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH, Cold chain maintained and repairs, Advertising and public relations,		Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,230	32,423	43,230	10,808	10,808	10,808	10,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,230	32,423	43,230	10,808	10,808	10,808	10,808

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	Conduct immunization campaigns across the districtConduct immunization campaigns across the district	Conduct immunization campaigns across the districtConduct immunization campaigns across the district	Conduct immunization campaigns across the districtConduct immunization campaigns across the district Conduct immunization campaigns across the districtConduct immunization campaigns across the district	Conduct immunization campaigns across the districtConduct immunization campaigns across the district			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,508	4,881	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	540,161	405,121	540,161	135,040	135,040	135,040	135,040
Total For KevOutput	546,669	410,002	546,661	136,665	136,665	136,665	136,665

Output Class: Lower Local Services

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Budget Output: 81 53NGO Basic Healthcare Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	8650Focused antenatal services, HBB, continuous health education to mothers in Antenatal clinic conducted in the NGO basic health facilities	2160conducted in the NGO basic health facilities	2160conducted in the NGO basic health facilities	2160conducted in the NGO basic health facilities	2160conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Number of inpatients that visited the NGO Basic health facilities	33290Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	9846Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	9846Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	Buhaghura HC III,	9846Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H

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Number of outpatients that visited the NGO Basic health facilities			71650Health education sessions, Continuous medical education, Internal support supervision, Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	13561Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	HC III, Kasanga	13561Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H	13561Nyabugando HC III, Kasanga HC III, Mushenene Dispensary, Kinyamaseke HC III, Kyarumba PHC HC III, St Francis of Assis- Kitabu, Kagando School of Nursing, Kanamba HC III, Buhaghura HC III, Services HC III, Maliba HC III, Kyanya SDA H
	basic health	Funds transferred to NGO basic health facilities across the districtFunds transferred to NGO basic health facilities across the district	Transfers to all NGO basic health facilitiesTransfers to all NGO basic health facilities	Transfers to all NGO basic health facilities	Transfers to all NGO basic health facilities	Transfers to all NGO basic health facilities	Transfers to all NGO basic health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,058	58,544	78,058	19,515	19,515	19,515	19,515
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,058	58,544	78,058	19,515	19,515	19,515	19,515
Budget Output: 81 54Basic Healthcare Sen	rvices (HCIV-H	CII-LLS)					
% age of approved posts filled with qualified health workers			59%Recruitment planning, Advertising, and staff inductionOf the approved posts filled with qualified health workers	59% Of the approved posts filled with qualified health workers	59% Of the approved posts filled with qualified health workers	59%Of the approved posts filled with qualified health workers	59% Of the approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Train VHTs in iCCM and dataof the villages have functional VHTs and reporting quarterly	100% of the villages have functional VHTs and reporting quarterly	100% of the villages have functional VHTs and reporting quarterly	100% of the villages have functional VHTs and reporting quarterly	100% of the villages have functional VHTs and reporting quarterly
No and proportion of deliveries conducted in the Govt. health facilities	12960Provision of FAC services, strengthen Community health services. About 31% of the health facility based deliveries are conducted in the Basic health facilities	the health facility based deliveries are conducted in the	3320About 31% of the health facility based deliveries are conducted in the Basic health facilities	the health facility	3320About 31% of the health facility based deliveries are conducted in the Basic health facilities
No of children immunized with Pentavalent vaccine	123190Community outreach, Cold chain maintenance, Delivery of vaccines from the DVS to the health facilityChildren immunized with Prevalent vaccine	31190Children immunized with Prevalent vaccine	31190Children immunized with Prevalent vaccine	31190Children immunized with Prevalent vaccine	31190Children immunized with Prevalent vaccine
No of trained health related training sessions held.	15For all Health Center in charges across the districtFor all Health Center in charges across the district	3For all Health Center in charges across the district	4For all Health Center in charges across the district	3For all Health Center in charges across the district	4For all Health Center in charges across the district
Number of inpatients that visited the Govt. health facilities.	12450Continuous medical education, Early disease detectionInpatients Visited the Govt health facilities.	3681Inpatients Visited the Govt health facilities.	3681Inpatients Visited the Govt health facilities.	3681Inpatients Visited the Govt health facilities.	3681Inpatients Visited the Govt health facilities.

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Number of outpatients that visited the Govt. health facilities.			496500Health educataion, Continous medical education, Tidding up, general sanitation and hygiene of OPD. Outpatients visited all the Gov't health facilities in the District	121020Outpatients visited all the Gov't health facilities in the District	121020Outpatients visited all the Gov't health facilities in the District	ı.	121020Outpatients visited all the Gov't health facilities in the District
Number of trained health workers in health centers			850Recruitment servicesTrained health workers in health centers	210Trained health workers in health centers	210Trained health workers in health centers	210Trained health workers in health centers	210Trained health workers in health centers
Non Standard Outputs:	All funds transferred to all Basic Healthcare Services (HCIV- HCII-LLS)Transfer of funds	All funds transferred to all Basic Healthcare Services (HCIV- HCII-LLS)All funds transferred to all Basic Healthcare Services (HCIV- HCII-LLS)	Transfers to Basic health facilities (HCIV- HCII)Transfers to Basic health facilities (HCIV- HCII)	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)	Transfers to Basic health facilities (HCIV-HCII)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	651,615	488,711	730,204	182,551	182,551	182,551	182,551
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	96,860	72,645	96,860	24,215	24,215	24,215	24,215
Total For KeyOutput	748,475	561,356	827,064	206,766	206,766	206,766	206,766

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

Non Standard Outputs:	Standard water	One standard
-	borne toilet	water borne toi
	aanatmiation Constr	a a reature ations at

 $construction Constr \ \ \textit{construction at the}$ uction of a standard district water borne toilet at headquartersOne the district headquarters

oilet standard water borne toilet construction at the district headquarters

Vote:521 Kasese Distr	ict					FY	2021/22
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,000	60,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0
Output Class: Capital Purchases							
Budget Output: 81 80Health Centre Cons	truction and Reh	abilitation					
No of healthcentres constructed			IConstruction and upgrade of Kabingo HCII in Munkunyu sub countyConstruction and upgrade of Kabingo HCII in Munkunyu sub county	1Construction and upgrade of Kabingo HCII in Munkunyu sub county	1Construction and upgrade of Kabingo HCII in Munkunyu sub county	IConstruction and upgrade of Kabingo HCII in Munkunyu sub county	1
No of healthcentres rehabilitated			ON/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Upgrading of Bwesumbu Health Centre IIConstruction and upgrading of Bwesumbu Health Centre II Procurement of equipment for the Health facility	Upgrading of Bwesumbu Health Centre II in Bwesumbu sub countyUpgrading of Bwesumbu Health Centre II in Bwesumbu sub county	Construction and upgrade of Kabingo HCII in Munkunyu sub countyConstruction and upgrade of Kabingo HCII in Munkunyu sub county	Construction and upgrade of Kabingo HCII in Munkunyu sub county	Construction and upgrade of Kabingo HCII in Munkunyu sub county	Construction and upgrade of Kabingo HCII in Munkunyu sub county	Construction and upgrade of Kabingo HCII in Munkunyu sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	957,230	957,230	1,335,217	333,804	333,804	333,804	333,804
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	957,230	957,230	1,335,217	333,804	333,804	333,804	333,804
Budget Output: 81 82Maternity Ward Co	nstruction and R	ehabilitation					
No of maternity wards constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of maternity wards rehabilitated			1Kabatunda HC IIIKabatunda HC III	1Kabatunda HC III	1Kabatunda HC III	1Kabatunda HC III	1Kabatunda HC III

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Non Standard Outputs:			Rehabilitation of a maternity ward at Kabatunda HC IIIRehabilitation of a maternity ward at Kabatunda HC III	Rehabilitation of a maternity ward at Kabatunda HC III	Rehabilitation of a maternity ward at Kabatunda HC III	maternity ward at	Rehabilitation of a maternity ward at Kabatunda HC III
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	125,168	31,292	31,292	31,292	31,292
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,168	31,292	31,292	31,292	31,292
Budget Output: 81 83OPD and other war	d Construction a	nd Rehabilitation	ı				
Non Standard Outputs:	completion of OPD at NyamiramiRetentio n for completion of OPD at Nyamirami	IVRetention for					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	30,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0
Budget Output: 81 85Specialist Health Ed	quipment and Ma	chinery					
Value of medical equipment procured			12500000Procure ment of medical hospital bedsMedical hospital beds procured	beds procured	beds procured	25Medical hospital beds procured	beds procured
Non Standard Outputs:			Medical hospital beds procuredProcurem ent of medical hospital beds	Medical hospital beds procured	Medical hospital beds procured	Medical hospital beds procured	Medical hospital beds procured

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	125,000	31,250	31,250	31,250	31,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,000	31,250	31,250	31,250	31,250

Service Area: 82 District Hospital Services

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:			support supervision	Human resource support supervision of medical workers	support	Human resource support supervision of medical workers	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,302	2,575	2,575	2,575	2,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,302	2,575	2,575	2,575	2,575

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers

80%Recruitment planning and Staff capacity developmentof approved posts in Bwera Hospital filled with qualified health workers

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No. and proportion of deliveries in the			4050Sensitization of mothers on early				
District/General hospitals			start of ANC and				
			focused ANC, strengthen family				
			connect strategy through the use of				
			the VHTs(65%)				
			coverage of deliveries in Bwera				
			Hospital				
Number of inpatients that visited the District/General Hospital(s)in the District/			13890Conduct CMEs, Procure				
General Hospitals.			more beds and Mattressesat Bwera				
			Hospital in				
			Mpondwe Lhubiriha TC				
Number of total outpatients that visited the			1650Health				
District/ General Hospital(s).			education and promotion,				
			community health servicesHealth				
			education and				
			promotion, community health				
			services				
	All District Hospital received	All District Hospital received	Transfers to district hospitalsTransfers				
	fundingTransfer of funds to District	fundingAll District Hospital received	to district hospitals				
	Hospitals	funding					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	220,520	165,390	384,886	96,221	96,221	96,221	96,221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	24,120	18,090	24,120	6,030	6,030	6,030	6,030
Total For KeyOutput	244,640	183,480	409,005	102,251	102,251	102,251	102,251
Budget Output: 82 52NGO Hospital Servi	ices (LLS.)						

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No. and proportion of deliveries conducted in NGO hospitals facilities.			4520Senstization of preg. women on Focused ANC, early start of ANC, delivery in health facilities, procureme nt of delivery beds. Kagando Hospital in Kisinga town council and Kilembe Mines				
Number of inpatients that visited the NGO hospital facility			27450Conduct CMEs, procure more beds and mattress, pay utility billsKagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese Municipality				
Number of outpatients that visited the NGO hospital facility			40200Continuous medical education to heath workers, health education and promotion sessions in OPD, community health services Kagando Hospital in Kisinga town council and Kilembe Mines Hospital in Kasese				
·	received fundingTransfer of funds	All NGO hospital received fundingAll NGO hospital received funding	Transfers to NGO hospitalTransfers to NGO hospital				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	136,805	102,604	136,805	34,201	34,201	34,201	34,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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136,805 102,604 34,201 34,201 **Total For KeyOutput** 136,805 34,201 34,201

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

All staff paid salaries Assorted stationary and small stationary and office equipment procured 12 months equipment water and electricity bill paid at the district headquartersPyame nt of staff salaries Procurment of Assorted stationary and small office equipment payment of bills

All staff paid salaries Assorted small office procured 3 months water and electricity bill paid at the district headquartersAll staff paid salaries Assorted stationary and small office eauipment procured 3 months water and electricity bill paid at the district headquarters

General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricty bill paid Other Utilities-(fuel, gas, firewood, charcoal) Travel inland Fuel. Lubricants and Oils Maintenance Vehicles Advertising and Public RelationsGeneral staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery. Photocopying and Binding Small Office Equipment

General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities-(fuel, gas, firewood, charcoal) gas, firewood, Travel inland Fuel, charcoal) Travel Lubricants and Oils inland Fuel, Maintenance Vehicles Advertising and Public Relations

General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 months Water and electricity bill paid Other Utilities- (fuel, Lubricants and Oils Maintenance Vehicles Advertising and **Public Relations**

General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications months Water and electricity bill paid Other Utilities-(fuel, gas, Maintenance Vehicles Advertising and Public Relations

General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) 3 technology (ICT) 3 months Water and electricity bill paid Other Utilities-(fuel, gas, firewood, charcoal) firewood, charcoal) Travel inland Fuel, Travel inland Fuel, Lubricants and Oils Lubricants and Oils Maintenance Vehicles Advertising and Public Relations

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Information and communications

Wage Rec't:

10,421,128

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technology (ICT)General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and **Binding Small** Office Equipment Information and communications technology (ICT) 3 months Water and electricty bill paid Other Utilities-(fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance □ Vehicles Advertising and Public **Relations**General staff Salaries paid Computer supplies and Information Technology (IT) supplied Workshops and Seminars Printing, Stationery, Photocopying and **Binding Small** Office Equipment Information and communications technology (ICT) 10,531,283

 Non Wage Rec't:
 20,000
 15,000
 20,000
 5,000
 5,000
 5,000
 5,000

 Domestic Dev't:
 0
 0
 0
 0
 0
 0
 0
 0

2,632,821

2,632,821

2,632,821

2,632,821

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7,815,846

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	External Financing:	312,341	234,256	70,001	17,500	17,500	17,500	17,500
	Total For KeyOutput	10,753,469	8,065,102	10,621,284	2,655,321	2,655,321	2,655,321	2,655,321
Budget Output: 83 02	Healthcare Services	Monitoring and	Inspection					
Non Standard Outputs:		monitored and inspected Monitoring and inspection	monitored and inspected All Health facilities monitored and inspected	and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public RelationsComputer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations	Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations	Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations	and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations	Computer supplies and Information Technology (IT) Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Maintenance - Other Advertising and Public Relations
	Wage Rec't:	0	0	0	0	0	0	0

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Non Wage Rec't:	72,427	54,321	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	165,000	123,750	165,000	41,250	41,250	41,250	41,250
Total For KeyOutput	237,427	178,071	203,000	50,750	50,750	50,750	50,750

Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	District health staf trained in health managementCapac ty building session

aff District health staff onduct on job trained in health mentorship of in health facilism of the ct health staff trained in health management management pht and Hungesource office.

mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staffonduct on job mentorship of staff in health facilities Conduct staff induction by the **DHT** and Human resource office Payment of salaries to contract

Conduct on job
mentorship of staff
in health facilities
Conduct staff
induction by the
DHT and Human
resource office
Payment of
salaries to contract
staff

Conduct on job
mentorship of
staff in health
facilities Cond
staff induction
the DHT and
Human resourc
office Payment
salaries to contract
staff

Conduct on job Conduct on job staff in health in health facilities facilities Conduct Conduct staff staff induction by induction by the the DHT and DHT and Human Human resource resource office office Payment of Payment of salaries to contract staff staff

Conduct on job
mentorship of staff
in health facilities
Conduct staff
induction by the
DHT and Human
resource office
Payment of
salaries to contract
staff

Conduct on job
mentorship of staff
in health facilities
Conduct staff
in health facilities
Conduct staff
in health facilities
DHT and Human
resource office
Payment of
salaries to contract
staff

staff 0 0 0 Wage Rec't: 0 0 0 Non Wage Rec't: 6,000 4,500 4,619 1,155 1,155 1,155 1,155 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 1,155 1,155 1,155 1,155 4,619

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital	1						
Non Standard Outputs:			Rehabilitations and repairs of office equipmentRehabilit ations and repairs of office equipment	repairs of office equipment	Rehabilitations and repairs of office equipment	Rehabilitations and repairs of office equipment	Rehabilitations and repairs of office equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500
Wage Rec't:	10,421,128	7,815,846	10,531,283	2,632,821	2,632,821	2,632,821	2,632,821
Non Wage Rec't:	1,336,164	1,002,123	1,553,602	388,401	388,401	388,401	388,401
Domestic Dev't:	1,047,230	1,047,230	1,635,386	408,846	408,846	408,846	408,846
External Financing:	1,835,927	1,376,945	1,593,586	398,397	398,397	398,397	398,397
Total For WorkPlan	14,640,448	11,242,144	15,313,858	3,828,464	3,828,464	3,828,464	3,828,464

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Pre-Primary and Primar	ry Education						
Output Class: Higher LG Services							_
Budget Output: 81 02Primary Teaching S	Services						
Non Standard Outputs:	payment of primary school teachers salariespayment of primary school teachers salaries	payment of primary school teachers salariespayment of primary school teachers salaries	Payment of salaries for primary teachersPayment of salaries for primary teachers	for primary	Payment of salaries for primary teachers	Payment of salaries for primary teachers	Payment of salaries for primary teachers
Wage Rec't:	21,228,155	15,921,116	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039
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	21,228,155	15,921,116	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039

FY 2021/22

Output Class: Lower Local Services							
Budget Output: 81 51Primary Schools Sei	rvices UPE (LLS	5)					
No. of Students passing in grade one			520PLE Results Mock ResultsAcross the district	521Across the district	521Across the district	521Across the district	521Across the district
No. of pupils enrolled in UPE			165450Pupil's EnrolmentAcross the district	165450Across the district	165450Across the district	165450Across the district	165450Across the district
No. of pupils sitting PLE		10640PLE RegistrationAcross the district	10640Across the district	10640Across the district	10640Across the district	10640Across the district	
No. of qualified primary teachers	3100Verification of teachersAcross the District		3100Across the District	3100Across the District	3100Across the District		
No. of student drop-outs	650attendance Registers head counting School RegistersAcross the district	60Across the district	60Across the district	60Across the district	60Across the district		
No. of teachers paid salaries			3100Direct salary paymentsAcross the District	3100Across the District	3100Across the District	3100Across the District	3100Across the District
Non Standard Outputs:	all Funds transferred to all primary SchoolsFunds transfer to all primary schools	all Funds transferred to all primary Schools all Funds transferred to all primary Schools	UPE school transfersFunds transferred to all UPE schools	Funds transferred to UPE schools across the district			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,649,857	1,987,393	2,649,857	662,464	662,464	662,464	662,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	(
Total For KeyOutput	2,649,857	1,987,393	2,649,857	662,464	662,464	662,464	662,464

FY 2021/22

Budget Output: 81 75Non Standard Serv	ice Delivery Ca	pital					
Non Standard Outputs:			Retentions of 2020/21Retentions on capital development projects for FY 2020/21	Retentions of 2020/21 capital projects completed			
Wage Rec't	:	0 0	0	0	0	0	
Non Wage Rec't	:	0 0	0	0	0	0	
Domestic Dev't	:	0 0	39,500	9,875	9,875	9,875	9,87
External Financing	:	0 0	0	0	0	0	
Total For KeyOutpu	t	0 0	39,500	9,875	9,875	9,875	9,875
Budget Output: 81 80Classroom construc	ction and rehab	ilitation					
No. of classrooms constructed in UPE			62 classroom blocks plus an office at Kisabu P/S 2 classroom blocks plus an office at Bikone P/S6 classrooms constructed in 2 primary schools	66 classrooms constructed in 2 primary schools			
No. of classrooms rehabilitated in UPE			ON/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	Retention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil worksRetention for Kabatunda SDA p/s in Kyabarungira sub county Retentions on SFG civil works Retention on DDEG civil works	classroom blocks plus an office at	6 classrooms constructed in 2 primary schools			

Vote:521 Kasese Distr	ict					FY	2021/22
Wage Rec't:	. 0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	510,000	509,988	205,392	51,348	51,348	51,348	51,348
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	510,000	509,988	205,392	51,348	51,348	51,348	51,348
Budget Output: 81 83Provision of furnitu	ire to primary scl	ools					
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	35,700	35,700	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,700	35,700	0	0	0	0	0
Service Area: 82 Secondary Education							
Output Class: Higher LG Services							
Budget Output: 82 01Secondary Teachin	g Services						
Non Standard Outputs:	All staff paid salaries Payment of salaries	All staff paid salaries All staff paid salaries	Payment of salaries for secondary teachersPayment of salaries for secondary teachers	for secondary	Payment of salaries for secondary teachers		Payment of salaries for secondary teachers
Wage Rec't:	5,837,399	4,378,050	5,903,433	1,475,858	1,475,858	1,475,858	1,475,858
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	5,837,399	4,378,050	5,903,433	1,475,858	1,475,858	1,475,858	1,475,858

FY 2021/22

Output Class: Lower Local Services							
Budget Output: 82 51Secondary Capitation(U	VSE)(LLS)						
No. of students enrolled in USE			14524Students Enrollment data entryStudents Enrolled to sec schools	14524Students Enrolled to sec schools	14524Students Enrolled to sec schools	14524Students Enrolled to sec schools	14524Students Enrolled to sec schools
No. of students passing O level			2260Students Passing O'LevelStudents Passing O'' Level in the 22 secondary Schools	2260Students Passing O" Level in the 22 secondary Schools	2260Students Passing O" Level in the 22 secondary Schools	2260Students Passing O" Level in the 22 secondary Schools	2260Students Passing O" Level in the 22 secondary Schools
No. of students sitting O level			Students sitting O'LevelStudents sitting O'' Level in the 22 secondary Schools				
No. of teaching and non teaching staff paid			578Payment of SalariesTeaching and Non teaching Staff paid salaries	578Teaching and Non teaching Staff paid salaries	578Teaching and Non teaching Staff paid salaries	578Teaching and Non teaching Staff paid salaries	578Teaching and Non teaching Staff paid salaries
Non Standard Outputs:			USE funds transferredTransfe r of USE funds to 22 sec schools	Funds transferred ton USE schools across the district			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,512,218	1,884,163	2,490,518	622,629	622,629	622,629	622,629
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,512,218	1,884,163	2,490,518	622,629	622,629	622,629	622,629

FY 2021/22

Output Class: Capital Purchases Budget Output: 82 80Secondary School C	Construction and	Rehabilitation					
Non Standard Outputs:	One Isango Seed Secondary school constructed Construction of seed school	Construction of One Isango Seed Secondary schoolConstructio n of One Isango Seed Secondary school	One Seed Secondary school constructedFacilita te the construction of Bwesumbu Seed Secondary School in Bwesumbu sub county	Bwesumbu sub	Construction of Bwesumbu Seed Sec school in Bwesumbu sub county	Construction of Bwesumbu Seed Sec school in Bwesumbu sub county	Construction of Bwesumbu Seed Sec school in Bwesumbu sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	344,284	344,284	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	344,284	344,284	851,223	212,806	212,806	212,806	212,806

Service Area: 83 Skills Development

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

305,796

FY 2021/22

Output Class: Higher LG Services							
Budget Output: 83 01Tertiary Education	Services						
No. of students in tertiary education			840Enrollment in Tertiary InstitutionEnrollm ent in Tertiary Educational Institutions	840Enrollment in Tertiary Educational Institutions	840Enrollment in Tertiary Educational Institutions	840Enrollment in Tertiary Educational Institutions	840Enrollment in Tertiary Educational Institutions
salaries S. E. in		50Payment of Salaries Tertiary Education instructors Paid salaries	50 Tertiary Education instructors Paid salaries	50 Tertiary Education instructors Paid salaries	50 Tertiary Education instructors Paid salaries	50 Tertiary Education instructors Paid salaries	
Non Standard Outputs:			Tertiary tutors paid salaryPayment of salary for tertiary tutors	Tertiary Tutors salaries paid	Tertiary Tutors salaries paid	Tertiary Tutors salaries paid	Tertiary Tutors salaries paid
Wage Rec't:	804,255	603,191	804,255	201,064	201,064	201,064	201,064
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	C
Total For KeyOutput	804,255	603,191	804,255	201,064	201,064	201,064	201,064
Output Class: Lower Local Services							
Budget Output: 83 51Skills Development	Services						
Non Standard Outputs:	All funds transferred to Tertiary InstitutionsTransfer of Funds	All funds transferred to Tertiary InstitutionsAll funds transferred to Tertiary Institutions	Funds transferred to 2 Tertiary institutionsPaymen t of funds for capitation to 2 tertiary institutions across the district	Funds transferred to 2 Tertiary institutions	Funds transferred to 2 Tertiary institutions	Funds transferred to 2 Tertiary institutions	Funds transferred to 2 Tertiary institutions
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449

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305,796

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0

229,347

76,449

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76,449

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76,449

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76,449

FY 2021/22

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:

All primary and Secodary schools monitored and Supervised.Monitor Supervised.All ing and Support Supervision Visits to Primary and Secondary Schools

All primary and Secondary schools monitored and primary and Secondary schools monitored and Supervised.

Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing. Stationery, Photocopying and Binding Telecommunicatio n s Electricity Water Cleaning and Sanitation Travel inland-Assorted stationery **procured -Maintain** to all schools and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department -Assorted stationery procured at the department -16 travels facilitated at and sports events the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Organize sports events across the district -Organize

Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department -Assorted stationery Assorted procured at the department -4 travels facilitated at department -4 the district headquarters -15 monitoring and supervision visits across the district facilitated at the district headquarters -Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games

Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department stationery procured at the travels facilitated at the district headquarters -15 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events

Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department procured at the department -4 the district headquarters -15 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events

Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department -Assorted stationery Assorted stationery procured at the department -4 travels facilitated at travels facilitated at the district headquarters -15 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Organize sports events across the district -Organize music, dance and drama events across the district -Prepare for games and sports events

FY 2021/22

music, dance and drama events across the district -Prepare for games and sports events Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding **Telecommunicatio** n s Electricity Water Cleaning and Sanitation Travel inland-Assorted stationery procured -Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department -Assorted stationery procured at the department -16 travels facilitated at the district headquarters -60 monitoring and supervision visits to all schools across the district facilitated at the district headquarters -Organize sports events across the district -Organize music, dance and

FY 2021/22

	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	69,000	51,750	80,352	20,088	20,088	20,088	20,088
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	69,000	51,750	80,352	20,088	20,088	20,088	20,088
Budget Output: 84 035	Sports Development	services						
Non Standard Outputs:		Monitoring Sports ActivitiesIdentifyin g and Developing talents	Monitoring and support to Sports Activities and events across the districtMonitoring and support to Sports Activities and events across the district	Co-curricular activities organised both at zonal and district levels for the 233 primary schools Co-curricular activities organised for the 22 secondary schools both at constituency and district levelOrganize co-curricular activities for the 233 primary schools across the district Organize co-curricular activities for the 22 secondary schools across the district Organize to-curricular activities for the 22 secondary schools across the district Organize to-curricular activities for the 22 secondary schools across the district Organize to-curricular activities for the 22 secondary schools across the district Organize to-curricular activities for the 22 secondary schools across the district Organize the district Organiz	Co-curricular activities organized both at zonal and district levels for the 233 primary schools Co-curricular activities organized for the 22 secondary schools both at constituency and district level	Co-curricular activities organized both at zonal and district levels for the 233 primary schools Co-curricular activities organized for the 22 secondary schools both at constituency and district level	Co-curricular activities organized both at zonal and district levels for the 233 primary schools Co-curricular activities organized for the 22 secondary schools both at constituency and district level	Co-curricular activities organized both at zonal and district levels for the 233 primary schools Co-curricular activities organized for the 22 secondary schools both at constituency and district level
	Wage Rec't:	0	0	0	0	0	0	(
	Non Wage Rec't:	30,000	22,500	36,500	9,125	9,125	9,125	9,125
	Domestic Dev't:	0	0	0	0	0	0	C
	External Financing:	0	0	0	0	0	0	C
	Total For KeyOutput	30,000	22,500	36,500	9,125	9,125	9,125	9,125

drama events across the district -Prepare for games and sports events

FY 2021/22

Non Standard Outputs:	Training of primary teachers in special needs education Training of primary teachers in special needs education		of primary and secondary headteachers	Quarterly meetings of primary and secondary headteachers organised	secondary headteachers	of primary and secondary headteachers	Quarterly meetings of primary and secondary headteachers organised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

FY 2021/22

Non Standard Outputs:

All District staff paid salariesPayment of salareis

All District staff paid salaries Travels to Kampala for consultations Quarterly review meetings Assorted stationery procured maintained 10 One vehicle maintained at the district headquarters All District staff paid salaries Travels to Kampala for consultations Ouarterly review meetings Assorted stationery procured One vehicle maintained at the district headquarters

40 field travels by DEO conducted Assorted stationery procured 2 department vehicles 2 department repaired and workshops conducted ECD stakeholders trained in Early Childhood Devt Assorted newspapers procured Water and electricity bills paid Maintenance of buildings, desks and other furniture doneDepartment staff paid salaries Field travels by the DEO facilitated Reams of papers procured for the department department vehicles repaired Newspapers procured School buildings, desks and other furniture undertaken

8 staff paid salaries 8 staff paid salaries 8 staff paid 10 field travels by salaries DEO conducted 10 field travels by Assorted stationery DEO conducted Assorted procured stationery vehicles repaired procured and maintained 2 department 3 workshops vehicles repaired conducted and maintained 3 workshops ECD stakeholders trained in Early conducted Childhood ECD stakeholders trained in Early Development Childhood Assorted Development newspapers procured Assorted Water and newspapers electricity bills procured Water and paid Maintenance of electricity bills buildings, desks paid Maintenance of and other furniture done buildings, desks and other furniture

done

10 field travels by DEO conducted procured 2 department vehicles repaired and maintained 3 workshops conducted ECD stakeholders trained in Early Childhood Development Assorted newspapers procured Water and electricity bills paid Maintenance of buildings, desks done

8 staff paid salaries 8 staff paid salaries 10 field travels by DEO conducted Assorted stationery Assorted stationery procured 2 department vehicles repaired and maintained 3 workshops conducted ECD stakeholders trained in Early Childhood Development Assorted newspapers procured Water and electricity bills paid Maintenance of buildings, desks and other furniture and other furniture done

Wage Rec't: 74,610 55,958 74,610 18.653 18.653 18,653 18.653 Non Wage Rec't: 163,719 122,789 237,298 59.325 59,325 59.325 59.325 Domestic Dev't: 0 0 0 0 0 External Financing: 431,398 323,549 431,398 107,849 107,849 107,849 107,849 **Total For KeyOutput** 669,727 502,295 743,306 185,826 185,826 185,826 185,826

FY 2021/22

Output Class: Capital Purchases		·		<u> </u>			
Budget Output: 84 72Administrative Cap	ital						
Non Standard Outputs:	Monitoring and supervision of progress on all sector capital investments across the district Monitoring and supervision of progress on all sector capital investments across the district		Capital projected monitoredUndertak e monitoring of capital works done in the FY 2021/22	Capital projects undertaken in the current FY monitored			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,331	37,331	12,889	3,222	3,222	3,222	3,222
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,331	37,331	12,889	3,222	3,222	3,222	3,222
Service Area: 85 Special Needs Education	n						
Output Class: Higher LG Services							
Budget Output: 85 01Special Needs Educ	cation Services						
No. of children accessing SNE facilities			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of SNE facilities operational			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Funds transferredTransfe r of funds to SNE schools	Funds transferred	Funds transferred	Funds transferred	Funds transferred
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,951	1,463	1,753	438	438	438	438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2021/22

Total For KeyOutput	1,951	1,463	1,753	438	438	438	438
Wage Rec't:	27,944,420	20,958,315	28,010,453	7,002,613	7,002,613	7,002,613	7,002,613
Non Wage Rec't:	5,742,540	4,306,905	5,812,074	1,453,018	1,453,018	1,453,018	1,453,018
Domestic Dev't:	927,314	927,303	1,109,004	277,251	277,251	277,251	277,251
External Financing:	431,398	323,549	431,398	107,849	107,849	107,849	107,849
Total For WorkPlan	35,045,673	26,516,071	35,362,929	8,840,732	8,840,732	8,840,732	8,840,732

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

FY 2021/22

Non Standard Outputs:

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured District Vehicles and plants serviced and maintained Spare parts for the district vehicles. equipment and plants procured

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, eauipment and plant workshop and seminars Operational costs District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan equipment and Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars

Operational costs

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles plan Procurement of spare parts for the district vehicles. equipment and plant workshop and seminars Operational costs

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles equipment and plan equipment and plan Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs

District Vehicles and plants serviced and maintained Spare parts for the district vehicles, equipment and plants procured Maintenance of vehicle and plant Servicing and maintenance of district vehicles Procurement of spare parts for the district vehicles, equipment and plant workshop and seminars Operational costs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	162,526	121,895	157,609	39,402	39,402	39,402	39,402
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2021/22

	Total For Ko	eyOutput 162,526	121,895	157,609	39,402	39,402	39,402	39,402
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Budget Output: 81 08Operation of District Roads Office

FY 2021/22

Non Standard Outputs:

all department staff paid salaries, 12 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works Payment of staff salaries, monthly water and electricity bills, procurement of assorted stationary. small office equipment, computer services, monitoring and supervision of road works

all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works all department staff paid salaries, 3 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works

All department staff paid salaries, 12 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works Payment of staff salaries, monthly water and headquarters electricity bills, procurement of assorted stationary. small office equipment, computer services, monitoring and supervision of road worksAll department staff paid salaries, 12 month water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road works Payment of staff salaries,

monthly water and electricity bills, procurement of assorted stationary, small office equipment, computer services, monitoring and supervision of road

All department All department staff paid salaries, staff paid salaries, 3 months water and 3 months water electricity bills and electricity bills settled Assorted settled Assorted stationary, small stationary, small office equipment office equipment procured computer procured computer services, quarterly services, quarterly monitoring and monitoring and supervision to supervision to road, compound road, compound cleaning at the cleaning at the

headquarters

All department staff paid salaries, 3 months water and 3 months water and electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road, compound cleaning at the headquarters

All department staff paid salaries, electricity bills settled Assorted stationary, small office equipment procured computer services, quarterly monitoring and supervision to road, compound cleaning at the headquarters

Wage Rec't: 90,454 67,841 235,546 58,886 58,886 58,886 58,886

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works

Vote:521 Kasese Distr	ict					FY	2021/22
Non Wage Rec't:	99,231	74,423	87,162	21,791	21,791	21,791	21,791
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,685	142,264	322,708	80,677	80,677	80,677	80,677
Output Class: Lower Local Services							
Budget Output: 81 51Community Access	Road Maintenan	ce (LLS)					
No of bottle necks removed from CARs			50removal of bottle necks from CARsbottle necks removed from CARs	12bottle necks removed from CARs	13bottle necks removed from CARs	13bottle necks removed from CARs	12bottle necks removed from CARs
Non Standard Outputs:	All URF funds transferred to Sub counties Transfer of URF funds to Sub counties	URF funds transfered to the lower local governments across the districtURF funds transfered to the lower local governments across the district	Transfer of URF funds to Sub counties Transfer of URF funds to Sub counties	Transfer of URF funds to Sub counties			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	242,814	182,110	215,863	53,966	53,966	53,966	53,966
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	242,814	182,110	215,863	53,966	53,966	53,966	53,966
Budget Output: 81 56Urban unpaved roa	ds Maintenance	(LLS)					
Length in Km of Urban unpaved roads periodically maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Length in Km of Urban unpaved roads routinely maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A

FY 2021/22

Non Standard Outputs:	URF and emergency funds transfered to urban councilsURF and emergency funds transfered to urban councils	councilsURF and emergency funds	URF and emergency funds transfered to urban councilsURF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils	URF and emergency funds transfered to urban councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	882,612	661,959	784,649	196,162	196,162	196,162	196,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	882,612	661,959	784,649	196,162	196,162	196,162	196,162
Budget Output: 81 57Bottle necks Cleara	nce on Commun	ity Access Roads					_
No. of bottlenecks cleared on community Access Roads			50Across the districtAcross the district	12Across the district	13Across the district	13Across the district	12Across the district
Non Standard Outputs:			Routine manual maintenance of district feeder roads using road gangs Routine manual maintenance of district feeder roads using road gangs	roads using road gangs	Routine manual maintenance of district feeder roads using road gangs	Routine manual maintenance of district feeder roads using road gangs	Routine manual maintenance of district feeder roads using road gangs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	247,900	61,975	61,975	61,975	61,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	247,900	61,975	61,975	61,975	61,975
Budget Output: 81 58District Roads Main	ntainence (URF)						
Length in Km of District roads periodically maintained			60Periodic maintenance of district roads Across the district	15Across the district	15Across the district	15Across the district	15Across the district

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Length in Km of District roads routinely maintained

No. of bridges maintained

Non Standard Outputs:

District Roads routinely maintainedMainten ance of district roads

District Roads routinely maintainedDistrict Roads routinely maintained

maintenance - Urban and community access roads 0N/AN/AGrading

515Routine

maintenance of

district roads of

selected feeder

roads for routine

Munkunvu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km Gravelling abd drainage works for Mubuku Nyangonge Buhaghura raod. 15km Grading and spot gravelling Muhokya Mithibiri road 6km, Rehabilitation of Katholhu Kavanzi road 8km, rehabilitation of Kvabikere Kitholhu road 7km, Rehabilitation of Road barrier Mahango Muhokya road 23.1km. Rehabilitation of Isango Bulemera Kabwe road 7km. Rehabilitation of Kvabikere Kitholhu road 7kmGrading Munkunyu Mundongo road Grading Byapa Kahohya Mughete

125of selected feeder roads for routine maintenance - Urban and community access roads

routine

roads

0N/A

Grading

Munkunvu

Mundongo road

Grading Byapa

Gravelling abd

Buhaghura raod.

Grading and spot

road, 8.5km

Mubuku

15km

6km.

7km.

Nyangonge

gravelling

Muhokya

road 8km.

Mithibiri road

Rehabilitation of

rehabilitation of

Kitholhu road

Road barrier

Muhokya road

Rehabilitation of

Isango Bulemera

Rehabilitation of

Kitholhu road 7km

Kyabikere

Mahango

23.1km.

Kitholhu road 7km Kabwe road 7km.

Katholhu Kayanzi

Kahohya Mughete

0N/A Grading Munkunvu Mundongo road Grading Byapa Kahohya Mughete road, 8.5km Gravelling abd drainage works for drainage works for Mubuku Nyangonge Buhaghura raod. 15km Grading and spot gravelling Muhokya Mithibiri road 6km.

road 8km, rehabilitation of Kyabikere Kitholhu road 7km. Kvabikere Rehabilitation of Road barrier Mahango Muhokya Rehabilitation of road 23.1km. Rehabilitation of Isango Bulemera Kabwe road 7km. Rehabilitation of Kvabikere

Rehabilitation of

Katholhu Kayanzi

125of selected 125of selected feeder roads for feeder roads for routine maintenance maintenance - Urban and - Urban and community access roads

community access

125of selected feeder roads for routine maintenance - Urban and community access roads

0N/A 0N/A

Grading Munkunvu Mundongo road Grading Byapa Kahohya Mughete Kahohya Mughete road, 8.5km Gravelling abd drainage works for drainage works for Mubuku Nyangonge Buhaghura raod. 15km Grading and spot gravelling Muhokya Mithibiri Muhokya Mithibiri road 6km. Rehabilitation of Katholhu Kayanzi road 8km, rehabilitation of Kyabikere Kitholhu road 7km, Kitholhu road 7km, Rehabilitation of Road barrier Mahango Muhokya Mahango Muhokya road 23.1km. Rehabilitation of Isango Bulemera Kabwe road 7km. Rehabilitation of Kvabikere Kitholhu road 7km Kitholhu road 7km

Grading Munkunvu Mundongo road Grading Byapa road, 8.5km Gravelling abd Mubuku Nyangonge Buhaghura raod. 15km Grading and spot gravelling road 6km. Rehabilitation of Katholhu Kayanzi road 8km, rehabilitation of Kyabikere Rehabilitation of Road barrier road 23.1km. Rehabilitation of Isango Bulemera Kabwe road 7km. Rehabilitation of Kvabikere

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	road, 8.5km	
	Gravelling abd	
	drainage works for	
	Mubuku	
	Nyangonge	
	Buhaghura raod,	
	15km Grading and	
	spot gravelling	
	Muhokya Mithibiri	
	road 6km,	
	Rehabilitation of	
	Katholhu Kayanzi	
	road 8km,	
	rehabilitation of	
	Kyabikere Kitholhu	
	road 7km,	
	Rehabilitation of	
	Road barrier	
	Mahango	
	Muhokya road	
	23.1km,	
	Rehabilitation of	
	Isango Bulemera	
	Kabwe road 7km,	
	Rehabilitation of	
	Kyabikere Kitholhu	
	road 7km	
	Δ.	
•	0	

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	866,806	650,105	2,266,044	566,511	566,511	566,511	566,511
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	866,806	650,105	2,266,044	566,511	566,511	566,511	566,511

Budget Output: 81 59District and Community Access Roads Maintenance

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Non Standard Outputs:	Maintainance of all community access roads under emergency fundingMaintainan ce of all community access roads under emergency funding	Maintainance of all community access roads under emergency fundingMaintaina nce of all community access roads under emergency funding	Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km, Rehabilitation of Katiri Kibandam Nyamusule Kabwarara road 17.5km,Rehabilitati on of Mbunga Nyakazinga Karongo Kasika road 21.3km, Rehabilitation of Katiri Kibandam Nyamusule Kabwarara road 17.5km,	Rehabilitation of Mbunga Nyakazinga Karongo Kasika road 21.3km, Rehabilitation of Katiri Kibandam Nyamusule Kabwarara road 17.5km,			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,705,350	2,029,013	776,000	194,000	194,000	194,000	194,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,705,350	2,029,013	776,000	194,000	194,000	194,000	194,000

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 81 74Bridges for District	and Urban Road	s					
Non Standard Outputs:	in Kyarumba sub countyDesign of	Design of Kyabayenze Bridge in Kitholhu sub countyDesign of Kyabayenze Bridge in Kitholhu sub county					
Wage Rec't:	0	0	0	0	0	0	(
Non Wage Rec't:	0	0	0	0	0	0	(
Domestic Dev't:	186,945	183,708	0	0	0	0	0
External Financing:	0	0	0	0	0	0	C
Total For KeyOutput	186,945	183,708	0	0	0	0	(
Budget Output: 81 83Bridge Construction	n						
No. of Bridges Constructed			1Construction of Kinyamathe Bridge in Mahango sub countyKinyamathe Bridge constructed	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed
Non Standard Outputs:			Kinyamathe Bridge constructedConstru ction of Kinyamathe Bridge in Mahango sub county	constructed in Mahango sub			Kinyamathe Bridge constructed in Mahango sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	115,970	28,993	28,993	28,993	28,993
External Financing:	0	0	0	0	0	0	C
Total For KeyOutput	. 0	0	115,970	28,993	28,993	28,993	28,993

FY 2021/22

Output Class: Higher LG Services							
Budget Output: 82 02Vehicle Maintenance							
Non Standard Outputs:			Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe rollerRepairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller	Repairs and servicing engineering vehicles and equipment Procurement of tyres for tippers, graders, wheel loaders and vibe roller
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	302,087	75,522	75,522	75,522	75,522
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	302,087	75,522	75,522	75,522	75,522

FY 2021/22

Output Class: Capital Purchases								
Budget Output: 82 81Construction of pub	blic Buildings							
No. of Public Buildings Constructed			IConstruction of the District Administration blockConstruction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block	1Construction of the District Administration block	
Non Standard Outputs:	Construction of the district administration block at the district headquartersConstruction of the district administration block at the district headquarters	Construction of the district administration block at the district headquarters Construction of the district administration block at the district headquarters	District Administration	Construction of the District Administration block at the district headquarters	the District Administration	Construction of the District Administration block at the district headquarters	Construction of the District Administration block at the district headquarters	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	170,000	127,500	600,000	150,000	150,000	150,000	150,000	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	170,000	127,500	600,000	150,000	150,000	150,000	150,000	
Wage Rec't:	90,454	67,841	235,546	58,886	58,886	58,886	58,886	
Non Wage Rec't:	4,959,339	3,719,504	4,837,314	1,209,328	1,209,328	1,209,328	1,209,328	
Domestic Dev't:	356,945	311,208	715,970	178,993	178,993	178,993	178,993	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	5,406,738	4,098,553	5,788,830	1,447,207	1,447,207	1,447,207	1,447,207	

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12 months water, electricity bills Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery, Photocopying and binding procured Small office equipment procured months water, 12 months water, electricity bills paid Other utilities Other utilities procured

3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities 3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 electricity bills

12 months department staff salaries 1 desktop computer Printing, Stationery. Photocopying and binding Small office equipment 12 office equipment 3 months water, electricity bills Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery, Photocopying and binding procured Small office equipment procured 12 months water. electricity bills paid Other utilities procured 12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and

3 months 3 months department staff department staff salaries 1 desktop salaries 1 desktop computer Printing, computer Printing, Stationery, Stationery. Photocopying and Photocopying and binding Small binding Small office equipment 3 months water, months water, electricity bills electricity bills Other utilities All Other utilities All department staff department staff salaries processed salaries processed 1 desktop computer 1 desktop procured Printing, computer procured Printing, Stationery, Stationery,

3 months department staff salaries 1 desktop computer Printing, Stationery. Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities All department staff salaries processed 1 desktop computer 1 desktop computer procured Printing, Stationery,

3 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 3 months water, electricity bills Other utilities All department staff salaries processed procured Printing, Stationery,

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binding Small office equipment 12

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			Other utilities All department staff salaries processed 1 desktop computer procured Printing, Stationery, Photocopying and binding procured Small office equipment procured 12 months water, electricity bills paid Other utilities procured				
Wage Rec't:	31,801	23,851	111,186	27,797	27,797	27,797	27,797
Non Wage Rec't:	12,793	9,595	12,793	3,198	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,594	33,446	123,979	30,995	30,995	30,995	30,995
Budget Output: 81 02Supervision, monitoring	and coordination						
No. of supervision visits during and after construction			12Conducting supervision visits during and after constructionSuperv ison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhoky a,Ihandiro,kilembe, kyondo	3Supervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	visists conducted in the subcounties of	conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb	3Supervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo
No. of District Water Supply and Sanitation Coordination Meetings			12Quarterly meetings held at the district head quarters in RukokiQuarterly meetings held for cordination efforts at the district head quarters at Rukoki.	3Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.		3Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.	3Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.

months water, electricity bills Other utilities All

FY 2021/22

No. of Mandatory Public notices displayed
with financial information (release and
expenditure)

No. of sources tested for water quality

No. of water points tested for quality

44No. of public notices displayed on the notice board.Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.

10Water Quality tested on water point sources across the districtWater Quality tested on water point sources across the district

15Water quality

testing of water points done across the district.Water Quality tested on water point sources intake.transmison.s toragedistribution and tap stands across the district

1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.

2Water Quality tested on water point sources across the district

3Water Quality tested on water point sources at and tap stands across the district 1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.

Quarterly releases and procurement details for projects dispalcyed on the notice board.

1Public notices of

1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.

3Water Quality 3Water Quality tested on water tested on water point sources point sources across the district across the district

2Water Quality tested on water point sources across the district

4Water Quality tested on water point sources at intake,transmison,s intake,transmison, storagedistribution toragedistribution and tap stands across the district

4Water Quality tested on water point sources at intake,transmison,s intake,transmison,s toragedistribution and tap stands across the district

4Water Quality tested on water point sources at toragedistribution and tap stands across the district

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Non Standard Outputs:

All sites monitored *All sites monitored* complianceMonitor sites monitored for ing of project implementation sites

for complianceAll compliance

Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 4 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision

Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and

supervision

Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision

Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision

Sensitization meetings to create awareness about water, hygiene and sanitation conducted at the district headquarters 1 quarterly monitoring and supervision visits conducted across the district Organize and conduct Sensitization meetings to create awareness about water, hygiene and sanitation Monitoring and supervision

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 41,408 31,056 26,408 6,602 6,602 6,602 6,602

FY 2021/22

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,408	31,056	26,408	6,602	6,602	6,602	6,602
Budget Output: 81 03Support for O&M of a	district water and sa	nitation					
% of rural water point sources functional (Gravity Flow Scheme)			56%Repairing and preventive mantaiance done on rural water point sources to ensure functionality. Maint aining rural water sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	in a sustainably functional status to enable effective	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.
% of rural water point sources functional (Shallow Wells)			56%Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilization. Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.		well sources in a sustainably functional status to enable effective	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.	56% Maintaining rural water shallow well sources in a sustainably functional status to enable effective use and utilisation.
No. of public sanitation sites rehabilitated			0N/.AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			1515 water points rehabilitatedRehab ilitation of 15 No. of Boreholes and 15 Gravity flow scheme water points across the district	3Rehabilitation of 3 No. of Boreholes points across the district	4Rehabilitation of 4 No. of Boreholes points across the district	4Rehabilitation of 4 No. of Boreholes points across the district	4Rehabilitation of 4 No. of Boreholes points across the district

FY 2021/22

No. of water pump mechanics, scheme attendants and caretakers trained

Non Standard Outputs:

Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)

15Trained and reactivated KAWATA members KAWATA to enforce operation and maintenance *continutity of water* continueity. points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continueity.

Trained and

reactivated

to enforce

to enforce

operation and

Maintainance of

Maintainance of

one department

maintenance

continueity.

vehicle and

motorcycle

office block (painting, cartens, minor repairs etc) Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)Trained and reactivated KAWATA members

operation and

maintenance

points. Retraining

Trained and reactivated **KAWATA members** KAWATA members to enforce operation and maintenance continutity of water continutity of water continutity of points. and reactivating of Procurement of KAWATA members water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens,

minor repairs etc)

2Retraining and

enforce operation

and maintenance

reactivating of

members to

Trained and reactivated KAWATA members to enforce operation and maintenance water points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)

3Retraining and

reactivating of

enforce operation

and maintenance

KAWATA

members to

continueity.

Trained and reactivated KAWATA members to enforce operation and maintenance points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)

3Retraining and

enforce operation

and maintenance

reactivating of

KAWATA

members to

continueity.

3Retraining and reactivating of KAWATA members to enforce operation and maintenance continueity.

Trained and reactivated **KAWATA** members to enforce operation and maintenance continutity of water continutity of water points. Procurement of water pipes and gears Maintainance of one department vehicle and motorcycle Maintainance of office block

(painting, cartens,

minor repairs etc)

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to enforce operation and maintenance continutity of water points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continueity. Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc) Maintainance of one department vehicle and motorcycle Maintainance of office block (painting, cartens, minor repairs etc)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,901	32,176	42,901	10,725	10,725	10,725	10,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,901	32,176	42,901	10,725	10,725	10,725	10,725

Budget Output: 81 04Promotion of Community Based Management

FY 2021/22

No. of advocacy activities (drama shows, radio
spots, public campaigns) on promoting water,
sanitation and good hygiene practices

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

No. of Water User Committee members trained

No. of water user committees formed.

4Meeting held to advocate for effective planning, constructi on, use and maintenance of water resources during the financial year. Meeting to be held advocate for effective planning, constructi on, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,constructi on, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,constructi on, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,constructi on, use and maintenance of water resources during the financial year.	l Meeting to be held advocate for effective planning, constructi on, use and maintenance of water resources during the financial year.
0n/AN/A	0N/A	0N/A	0N/A	0N/A
1515 water and Sanitation promotional events undertaken across the district15 water and Sanitation promotional events undertaken across the district	33 water and Sanitation promotional events undertaken across the district	44 water and Sanitation promotional events undertaken across the district	44 water and Sanitation promotional events undertaken across the district	44 water and Sanitation promotional events undertaken across the district
200200 Water User Committee members trained200 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained
2828 water user committees formed across the district28 water user committees formed across the	77 water user committees formed across the district	77 water user committees formed across the district	77 water user committees formed across the district	77 water user committees formed across the district

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district

FY 2021/22

Non	Standard	Outputs:
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Village level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity farmers for building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guardVillage level and project site mobilization meetings by district and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard

Village level and project site mobilization meetings by district and sub county leaders Mobilization of capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guardVillage level and project site mobilization meetings by district planning, constructi and sub county leaders Mobilization of farmers for capacity building Mobilize and sensitize PAPs and other stakeholders on water use and management Community sensitization on environment and social safe guard

Meeting held to advocate for effective planning. planning,constructi construction, use and maintenance of water resources during the financial during the vear. year.Meeting to be

Meeting held to

maintenance of

water resources

held advocate for

maintenance of

water resources

year.Meeting held to advocate for

during the

financial

effective

on, use and

during the

financial

effective

on, use and

during the financial year.

maintenance of

water resources

maintenance of

water resources

year.Meeting to be

planning,constructi

held advocate for

planning,constructi on, use and

advocate for

on, use and

during the

financial

effective

effective

Meeting held to advocate for effective planning. construction, use and maintenance of water resources financial year.

Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial during the financial vear.

Meeting held to advocate for effective planning, construction, use and maintenance of water resources vear.

0 0 0 0 Wage Rec't: 0 0 Non Wage Rec't: 146,390 109,793 146,390 36,598 36,598 36,598 36,598 0 0 0 0 0 0 Domestic Dev't: 0 0 0 0 0 External Financing: 0 0 **Total For KeyOutput** 109,793 146,390 146,390 36,598 36,598 36,598 36,598

Budget Output: 81 05Promotion of Sanitation and Hygiene

FY 2021/22

	10 rapports created,Launching of 2 campaigns,2Baselin		4 quarterly radio talk shows conducted4 quarterly radio talk	One quarterly radio talk shows conducted			
	e surveys,2 community mobilisation meetings,2 assesment by S/C teams,2 recognition and rewards,triggering of 2 identified villages,ODF verificaitonrapports created,Launching of campaigns,Baseline surveys, community mobilisation meetings, assesment by S/C teams, recognition and rewards,triggering of identified villages,ODF		shows conducted				
	verificaiton						
Wage Rec't:	0	0				0	
Non Wage Rec't:	0	0	1,734	433	433	433	433
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,734	433	433	433	433
Budget Output: 81 06Sector Capacity Dev	elopment						
Non Standard Outputs:			One motorcycle procured for the departmentProcure ment of one motorcycle for the department	One motorcycle procured for the department			
Wage Rec't:	0	0	0	0	0	0	0
				-			

Vote:521 Kasese Distr	rict					FY	2021/22
Non Wage Rec't.	. 0	0	15,000	3,750	3,750	3,750	3,75
Domestic Dev't.	. 0	0	0	0	0	0	
External Financing	. 0	0	0	0	0	0	
Total For KeyOutpu	t 0	0	15,000	3,750	3,750	3,750	3,75
Output Class: Lower Local Services							
Budget Output: 81 51Rehabilitation and	Repairs to Rural	Water Sources (LLS)				
Non Standard Outputs:	3 Rural Gravity Flow Schemes of Kyibisire,Buwata and Kaghorwe repaired and rehabilitatedRepair and rehabilitation of Rural Gravity flow schemes (Kyibisire,Buwata and Kaghorwe.)	3 Rural Gravity Flow Schemes of Kyibisire, Buwata and Kaghorwe repaired and rehabilitated3 Rural Gravity Flow Schemes of Kyibisire, Buwata and Kaghorwe repaired and rehabilitated					
Wage Rec't.	: 0	0	0	0	0	0	
Non Wage Rec't.	. 0	0	0	0	0	0	
Domestic Dev't.	84,600	84,600	0	0	0	0	
External Financing	. 0	0	0	0	0	0	
Total For KeyOutpu	t 84,600	84,600	0	0	0	0	(
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Cap	ital						
Non Standard Outputs:	Water Quality testing and assessmentWater Quality testing and assessment	Water Quality testing and assessmentWater Quality testing and assessment	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects.	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects	Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by	parameters and setting date for the	Follow up visits or triggered villages/Communi ies/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by

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(Transects,

Mapping, PHAST tools), CAP Data

(Transects,

tools), CAP

Mapping, PHAST

communities by

Sanitation Week

district

(Transects,

tools), CAP

Mapping, PHAST

communities by

Sanitation Week

district

FY 2021/22

verification and updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and follow ups Assessment by subcounty team Follow up visits on subcounty team triggered villages/Communiti es/Manyatas ODF verification by subcounty team (villages/Communit ies/manyatas). Certifying ODF communities by district Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation community baselines (Transects, Mapping, PHAST tools), CAP Data verification and updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and

Data verification and updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitization and follow ups Assessment by

promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre

Data verification and updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitization and follow ups Assessment by subcounty team

promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre

FY 2021/22

0

0

0

4,950

4,950

	follow ups				
	Assessment by				
	subcounty team				
	Follow up visits on				
	triggered				
	villages/Communiti				
	es/Manyatas ODF				
	verification by				
	subcounty team				
	(villages/Communit				
	ies/manyatas).				
	Certifying ODF				
	communities by				
	district Sanitation				
	Week promotion				
	activities Hold 2				
	semi annual				
	DSHCG planning and review				
	meetings at TSU office with the				
	centre				
0	0	0	0	0	
0	0	0	0	0	
4,000	19,802	4,950	4,950	4,950	
0	0	0	0	0	

4,950

4,950

4,950

Budget Output: 81 80Construction of public latrines in RGCs

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

4,000

4,000

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4,000

19,802

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Non Standard Outputs:	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sentizationSanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sentization	Sanitation week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitizationSanita tion week promotion activities Triggering identified communities and villages Follow up visits on triggered villages/communities/manyatas ODF verification by sub county team Community mobilization and sensitization and sensitization						
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0		0
Domestic Dev't:	19,802	19,802	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	19,802	19,802	0		0	0	0	0
Budget Output: 81 83Borehole drilling and	nd rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			0N/AN/A	0N/A	0N/A	0N/A	0N/A	

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No. of deep boreholes rehabilitated

Non Standard Outputs:

Borehole rehabilitation across the districtBorehole rehabilitation across the district

Borehole rehabilitation across the districtBorehole rehabilitation across the district

1515 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.15 Rehabilitated boreholes including repair to Concrete aprons and replacement of faulty pump parts.

15 No. of Borehole 3 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake abu,Karusandara,k istwamba,Maliba) Capital development investments (Surveys, feasibilitie (Surveys, feasibiliti s and designs: *rizi,Lyamibuza,Bwe* rizi,Lyamibuza,Bw nanule, Kihyo) Rehabilitation of water springs across the district15 No. of Borehole Rehabilitations across the district (Nvakivumbu.Lake Katwe, Kahokya, Kit abu,Karusandara,k istwamba, Maliba) Capital development investments (Surveys, feasibilitie s and designs; Nyangorongo, Kabi rizi,Lyamibuza,Bwe nanule, Kihyo)

33 Rehabilitated boreholes including repair to Concrete aprons faulty pump parts.

Rehabilitations across the district Katwe, Kahokya, Kit Katwe, Kahokya, Ki e istwamba, Maliba) Capital development investments es and designs: enanule, Kihyo) Rehabilitation of water springs across the district

4Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of and replacement of faulty pump parts.

4Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of faulty pump parts.

4Rehabilitated 4 boreholes including repair to Concrete aprons and replacement of faulty pump parts.

4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake (Nyakiyumbu,Lak tabu,Karusandara,k Katwe,Kahokya,Ki tabu.Karusandara. kistwamba, Maliba Capital development investments Nyangorongo, Kabi Nyangorongo, Kabi (Surveys, feasibiliti es and designs; enanule, Kihyo) Rehabilitation of water springs across the district

4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake (Nyakiyumbu,Lake Katwe, Kahokya, Ki Katwe, Kahokya, Ki tabu, Karusandara, k tabu, Karusandara, k istwamba.Maliba) Capital development investments (Surveys,feasibiliti (Surveys,feasibiliti es and designs: Nyangorongo, Kabi Nyangorongo, Kabi rizi,Lyamibuza,Bw rizi,Lyamibuza,Bw Nyangorongo, Kabi enanule, Kihyo) rizi.Lvamibuza.Bw Rehabilitation of water springs across the district

4 No. of Borehole Rehabilitations across the district istwamba, Maliba) Capital development investments es and designs: enanule, Kihyo) Rehabilitation of water springs across the district

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,002	70,002	73,000	18,250	18,250	18,250	18,250
External Financing:	0	0	150,000	37,500	37,500	37,500	37,500
Total For KeyOutput	70,002	70,002	223,000	55,750	55,750	55,750	55,750

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

5Effective construction and procurement undertaking of the following:-1-construction of Kaswa GFS phase 3 in Bwesumbu S/C, 2-Construction of Bitere GFS in Bugoye S/C, 3-Design review & construction of Kalhughutha GFS in Ihandiro S/C, 4-Procurement of assorted pipes and fittings for gravity flow scheme rehabilitations, 5-Procurement of water testing kit, 6-Payment of retention on projects.Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme

5Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, **Buhunga Gravity** flow scheme, lhughutha Gravity flow scheme

5Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme flow scheme

5Kaswa Gravity flow scheme, **Kyangwe Gravity** flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity 5Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

Construction of GFS in the sub counties of Bwesumbu, Bugoye, Muhokya and Ihandiro Water and Ihandiro extension to Kvibiri Water extension to Village Completion Kyibiri Village Quality testing and Bugoye, Muhokya and Ihandiro Water and Ihandiro extension to Kyibiri Water extension to Village Completion Kvibiri Village of GFs Water **Quality testing and** assessment

Construction of GFS in the sub counties of Bwesumbu, Bugove, Muhokya County- Phase II Completion of GFs Water Quality testing and assessmentConstru Completion of ction of GFS in the Kyangwe Gravity sub counties of Bwesumbu, Bugove, Muhokya Buhunga Gravity Completion of GFs Water Quality testing and assessment

5Rehabilitated 3 5Rehabilitated 3 Gravity flow Gravity flow schemes of Kaswa schemes of Kaswa Gravity flow Gravity flow scheme, Kyangwe scheme, Kyangwe Gravity flow Gravity flow scheme, Buhunga scheme, Buhunga Gravity flow Gravity flow scheme, lhughutha scheme, lhughutha Gravity flow Gravity flow scheme scheme Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga

Gravity flow scheme, lhughutha Gravity flow scheme

Design of Mbata

Construction of

Bitere GFS in

Bugove Sub

Extension of

Kinyuku gravity

flow scheme in

flow scheme in

Completion of

flow scheme in

Completion of Kaswa Gravity flow

scheme in Bwesumbu subcounty

Kilembe subcounty

Mahango

subcounty

Maliba subcounty

Gravity flow

scheme

5Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha Gravity flow scheme

5Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow scheme, lhughutha scheme, lhughutha Gravity flow scheme

5Rehabilitated 3 Gravity flow schemes of Kaswa Gravity flow scheme, Kyangwe Gravity flow scheme, Buhunga Gravity flow Gravity flow scheme

of GFs Water assessment Construction of GFS in the sub counties of Bwesumbu,

FY 2021/22

Completion of Bitere Gravity flow scheme phasei inBugoye subcounty Completion of Kalhughutha Gravity flow scheme in Ihandiro subcounty **Environmental** social safe guards on the gravity flow schemes of Bitere, Kyangwe, Ki nyuku and Boreholes, Water Quality testing & assessment, Retention fees Payment Construction of phase 1 of the Kajwenge Kiburara GFS in Kisinga Sub County Design of the Kanyampara Pida Musomoro GFS in Munkunyu Sub County Construction of Nyakiyumbu GFS in Nyakiyumbu Sub CountyDesign of Mbata Gravity flow scheme Construction of Bitere GFS in Bugoye Sub County- Phase II Extension of Kinyuku gravity flow scheme in Maliba subcounty Completion of Kyangwe Gravity flow scheme in Mahango

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Completion of Buhunga Gravity flow scheme in Kilembe subcounty Completion of Kaswa Gravity flow scheme in Bwesumbu subcounty Completion of Bitere Gravity flow scheme phasei inBugoye subcounty Completion of Kalhughutha Gravity flow scheme in Ihandiro subcounty Environmental social safe guards on the gravity flow schemes of Bitere, Kyangwe, Ki nyuku and Boreholes, Water Quality testing & assessment, Retention fees Payment Construction of phase 1 of the Kajwenge Kiburara GFS in Kisinga Sub County Design of the Kanyampara Pida Musomoro GFS in Munkunyu Sub County Construction of Nyakiyumbu ĞFS in Nyakiyumbu Sub County 0

subcounty

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

0

0

0

0

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0

Wage Rec't:

FY 2021/22

Dev't:	951,742	951,686	1,054,617	263,654	263,654	263,654	263,654
incing:	0	0	0	0	0	0	0
Output	951,742	951,686	1,054,617	263,654	263,654	263,654	263,654
Rec't:	31,801	23,851	111,186	27,797	27,797	27,797	27,797
Rec't:	243,492	182,619	245,226	61,306	61,306	61,306	61,306
Dev't:	1,130,146	1,130,090	1,147,419	286,855	286,855	286,855	286,855
incing:	0	0	150,000	37,500	37,500	37,500	37,500
rkPlan	1,405,439	1,336,559	1,653,831	413,458	413,458	413,458	413,458
ic	control of the contro	ancing: 0 Output 951,742 The Rec't: 31,801 The Rec't: 243,492 The Dev't: 1,130,146 The ancing: 0	vancing: 0 0 vOutput 951,742 951,686 ve Rec't: 31,801 23,851 ve Rec't: 243,492 182,619 vic Dev't: 1,130,146 1,130,090 vancing: 0 0	vancing: 0 0 other of the control of the	vancing: 0 0 0 0 vOutput 951,742 951,686 1,054,617 263,654 ve Rec't: 31,801 23,851 111,186 27,797 ve Rec't: 243,492 182,619 245,226 61,306 vic Dev't: 1,130,146 1,130,090 1,147,419 286,855 vancing: 0 0 150,000 37,500	vancing: 0 0 0 0 0 vOutput 951,742 951,686 1,054,617 263,654 263,654 ve Rec't: 31,801 23,851 111,186 27,797 27,797 ve Rec't: 243,492 182,619 245,226 61,306 61,306 vic Dev't: 1,130,146 1,130,090 1,147,419 286,855 286,855 vancing: 0 0 150,000 37,500 37,500	vancing: 0 0 0 0 0 0 0 vOutput 951,742 951,686 1,054,617 263,654 263,654 263,654 263,654 ve Rec't: 31,801 23,851 111,186 27,797 27,797 27,797 ve Rec't: 243,492 182,619 245,226 61,306 61,306 61,306 vic Dev't: 1,130,146 1,130,090 1,147,419 286,855 286,855 286,855 vancing: 0 0 150,000 37,500 37,500 37,500

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

FY 2021/22

Non Standard Outputs:

Salaries paid Workshops and meetings conducted meetings Bi-annual review meetings conducted annual review Water and electricity bills paid conducted Water Travels to Kampala and electricity bills for consultation General staff salaries paid to 30 department staff Conduct trainings of 100 men and women to adopt renewable energy technologies in the district Conduct biannual review of sector projects Conduct monitoring of projects implemented under revenue sharing program Maintenance of vehicles at the headquarters Travel to Ministries, Departments and Agencies for consultations Cleaning and sanitation of office premises to be accomplished Monthly Water bills paid Monthly Electricity bills paid 297,923

Salaries paid Workshops and Conduct technical conducted Bivisory visits Conduct political meetings monitoring Cleaning and sanitation Payment sanitation paid Travels to of water and Kampala for elect5ricity consultationSalari billsPayment of es paid Workshops salaries Conduct and meetings technical conducted Bibackstopping/super annual review visory visits meetings Conduct political conducted Water monitoring and electricity bills Cleaning and paid Travels to sanitation Payment Kampala for of water and consultation elect5ricity bills

Payment of salaries Payment of salaries Payment of Conduct technical backstopping/super backstopping/super Conduct technical visory visits Conduct political monitoring Cleaning and Payment of water and elect5ricity bills

salaries backstopping/supe visory visits rvisory visits Conduct political monitoring monitoring Cleaning and Cleaning and sanitation sanitation Payment of water and elect5ricity bills bills

Payment of salaries Payment of salaries Conduct technical Conduct technical backstopping/super backstopping/super visory visits Conduct political Conduct political monitoring Cleaning and sanitation Payment of water Payment of water and elect5ricity and elect5ricity bills

Wage Rec't: 223,442 243,322 60,831 60,831 60,831 60,831 Non Wage Rec't: 12,452 9,339 16,252 4,063 4,063 4,063 4,063 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0

FY 2021/22

Total For KeyOutput	310,375	232,781	259,574	64,894	64,894	64,894	64,894
Budget Output: 83 03Tree Planting and A	Afforestation						
Area (Ha) of trees established (planted and surviving)			3030 ha of trees established across the district30 ha of trees established across the district	55 ha of trees established across the district	1010 ha of trees established across the district	1010 ha of trees established across the district	1515 ha of trees established across the district
Number of people (Men and Women) participating in tree planting days			100One hundred men and women participating in tree planting across the district One hundred men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district	2525 men and women participating in tree planting across the district
Non Standard Outputs:	Nursery bed maintainedSupport maintenance of one district tree nursery to produce 40,000 seedlings annually	One district Tree Nursery bed maintainedOne district Tree Nursery bed maintained	Support supervision Tree seedling suppliesSupport supervision establishment of 20 ha (50) acres of trees in the district Supplies to the tree nursery bed	Support supervision Tree seedling supplies	Support supervision Tree seedling supplies	Support supervision Tree seedling supplies	Support supervision Tree seedling supplies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput		2,400	2,800	700	700	700	700
Budget Output: 83 04Training in forestry	management (F	uel Saving Techi	nology, Water Sh	ed Management,)		
No. of Agro forestry Demonstrations			0N/AN/A	0N/A	0N/A	0N/A	0N/A

FY 2021/22

No. of community members trained (Men and Women) in forestry management			women) in Tree planting & Forest protection &	25Train 25 community members (men and women) in Tree planting & Forest protection & Management	25Train 100 community members (men and women) in Tree planting & Forest protection & Management	25Train 100 community members (men and women) in Tree planting & Forest protection & Management	25Train 100 community members (men and women) in Tree planting & Forest protection & Management
Non Standard Outputs:	N/AN/A	N/AN/A	Train 100 community members (men and women) in Tree growing, Forest protection & ManagementTrain 100 community members (men and women) in Tree growing, Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management	Train 25 community members (men and women) in Tree planting & Forest protection & Management
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 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Carry out 10
monitoring and
compliance
surveys/inspections
for forestry
complianceCarry
out 10 monitoring
and compliance
surveys/inspections
for forestry
compliance

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Non Standard Outputs:	Boundary of 2 local forest reserves re- openedUndertake boundary re- opening for Nyabirongo and Kanyampara Local Forest Reserves	local forest reserves re- openedBoundary of 2 local forest		3 monitoring and compliance surveys undertaken	2 monitoring and compliance surveys undertaken	3 monitoring and compliance surveys undertaken	2 monitoring and compliance surveys undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	4,200	1,050	1,050	1,050	1,050
Budget Output: 83 06Community Training	g in Wetland ma	nagement					
No. of Water Shed Management Committees formulated			22 watershed management committees formulated in Kathehe wetland and Sebwe river2 watershed management committees formulated in Kathehe wetland and Sebwe river	0N/A	10ne watershed management committees formulated in Kathehe wetland and Sebwe river	10ne watershed management committees formulated in Kathehe wetland and Sebwe river	0N/A
Non Standard Outputs:	and men in Wetlands management and monitoring conductedConduct training of 100 community women and men in Wetlands management and monitoring	and men in Wetlands management and monitoring conductedTraining of 25 community women and men in Wetlands management and monitoring conducted	Ü	ENR monitoring	of 25 community women and men in ENR monitoring	Conduct training of 25 community women and men in ENR monitoring	25 community women and men in ENR monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	1,800	450	450	450	450

Vote:521 Kasese Distr	rict					FY	2021/22
Domestic Dev'	t: (0	0	0	0	0	0
External Financing	<i>:</i>	0	0	0	0	0	0
Total For KeyOutpu	2,200	1,650	1,800	450	450	450	450
Budget Output: 83 07River Bank and W	etland Restoratio	n					
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec'	t: (0	0	0	0	0	0
Non Wage Rec'	t: 6,100	4,575	0	0	0	0	0
Domestic Dev'	t: (0	0	0	0	0	0
External Financing	<i>:</i> :	0	0	0	0	0	0
Total For KeyOutpu	t 6,100	4,575	0	0	0	0	0
Budget Output: 83 08Stakeholder Envir	onmental Trainin	g and Sensitisatio	on				
No. of community women and men trained in ENR monitoring			200Conduct training of 125 community women and men in ENR monitoringConduct training of 125 community women and men in ENR monitoring	50Conduct training of 50 community women and men in ENR monitoring	50Conduct training of 50 community women and men in ENR monitoring	of 50 community women and men in	50Conduct training of 50 community women and men in ENR monitoring

FY 2021/22

Non Standard Outputs:	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum QuarryTrain the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	Environment committee in Environment and Natural Resources management Develop I management plan for the Kabukero	Sensitisation meetings undertakenConduc t sensitization of 200 community men and women on environment and climate change adaptation strategies	One sensitisation meetings undertaken			
Wage Rec't:	0	0	0	C	0)	0
Non Wage Rec't:	5,900	4,425	3,500	875	875	875	875
Domestic Dev't:	0	0	0	C	O) (0
External Financing:	0	0	0	C	C) (0
Total For KeyOutput	5,900	4,425	3,500	875	875	875	875

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	10Conduct 4	3Conduct 3	2Conduct 2	2Conduct 2	3Conduct 3
ındertaken	compliance	compliance	compliance	compliance	compliance
	inspections for	inspections for	inspections for	inspections for	inspections for
	environmental best	environmental best	environmental best	environmental best	environmental best
	practices Conduct 4	practices	practices	practices	practices
	compliance				
	inspections for				

environmental best practices

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Non Standard Outputs:

Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands Conduct 4 appraisal visits of development projects for environmental compliance Monitor implemented projects for Environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification	Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands Conduct one appraisal visit of development projects for environmental compliance Monitor implemented projects for Environmental compliance Visit completed projects for Environmental compliance Visit completed projects for Environmental Certification Support Evictions from critical wetlands	4 appraisal visits undertaken Quarterly monitoring visits undertakenConduct t 4 appraisal visits of development projects for environmental compliance Conduct monitoring visits of development projects for environment compliance
*	Ť	· ·
4,700	3,525	4,500

One appraisal visits One appraisal undertaken visits undertaken Quarterly Quarterly monitoring visits monitoring visits undertaken undertaken

0

0

0

1,125

1,125

0

0

0

1,125

1,125

0

0

0

1,125

1,125

0

0

0

1,125

1,125

One appraisal visits One appraisal visits undertaken Quarterly monitoring visits undertaken

undertaken Quarterly monitoring visits undertaken

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

0

0

4,700

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

Generated on 30/06/2021 03:41 130

0

0

3,525

0

4,500

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No. of new land disputes settled within FY			44 New land disputes settled4 New land disputes settled	10ne New land disputes settled	1One New land disputes settled	1One New land disputes settled	1One New land disputes settled
Non Standard Outputs:	Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas Repair and maintain motorcycles and vehicle Facilitate survey and titling of 4 pieces of District Lands Facilitate records office procure assorted stationery and small office equipment Facilitate customary land registration in rural areas	of 4 pieces of District Lands Facilitate records office procure	4 Land disputes settled 3 land surveys and titling conducted Facilitate settling of 4 new land disputes Facilitate survey and titling of 3 pieces of District Lands	One Land disputes settled	One Land disputes settled One land surveys and titling conducted	One Land disputes settled One land surveys and titling conducted	One Land disputes settled One land surveys and titling conducted
Wage Rec't:		0	0				0
Non Wage Rec't:		7,097	6,162	1,541	1,541	1,541	1,541
Domestic Dev't:		0	0				
External Financing:		0	0	Ť			
Total For KeyOutput	9,462	7,097	6,162	1,541	1,541	1,541	1,541

Budget Output: 83 11Infrastruture Planning

Support operations Support operations

Conduct training of Conduct training of selected Area Land selected Area Land

0

0

0

925

925

0

0

0

925

925

of the District

Committee

Committee

members

0

0

0

925

925

Physical Planning

Vote:521 Kasese District

FY 2021/22

of the District

Committee

Committee

members

Physical Planning

Non Sta	ndard	Outputs:
---------	-------	----------

Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the districtConduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Conduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the districtConduct physical planning Committee meetings Carry out Compliance Field Inspections Prepare Physical Development for Rukoki Government Land Support production of structural plans for one selected upcoming Urban Centre in the district	Conduct training of selected Area Land Committee membersSupport operations of the District Physical Planning Committee Conduct training of selected Area Land Committee members	Support operations of the District Physical Planning Committee Conduct training of selected Area Land Committee members	operations of the District Physica Planning Committee Conduct training of selected Area Land Committee members
0	0	0	0	
3,700	2,775	3,700	925	Ģ
0	0	0	0	

Budget Output: 83 12Sector Capacity Development

Wage Rec't:

0

3,700

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

Generated on 30/06/2021 03:41

0

2,775

0

3,700

0

925

FY 2021/22

Non Standard Outputs:	Procurement of assorted tree seedlingProcureme nt of assorted tree seedling		UWA revenue sharingTravel to	Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing	Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing	Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing	Travel to Ministries, Departments and Agencies Printing, Stationery, Photocopying and Binding Transfers to LLGs under the UWA revenue sharing
Wage Rec't.	. 0	0	0	0	0	0	0
Non Wage Rec't.	1,500	1,125	1,202,407	300,602	300,602	300,602	300,602
Domestic Dev't.	0	0	0	0	0	0	0
External Financing.	. 0	0	0	0	0	0	0
Total For KeyOutput	t 1,500	1,125	1,202,407	300,602	300,602	300,602	300,602

FY 2021/22

Output Class: Capital Purchases							
Budget Output: 83 72Administrative Ca	pital						
Non Standard Outputs:							
Wage Rec	t: 0	0	0	0	0	0	0
Non Wage Rec	t: 0	0	0	0	0	0	0
Domestic Dev	t: 60,000	45,000	0	0	0	0	0
External Financing	<i>y:</i> 0	0	0	0	0	0	0
Total For KeyOutpu	it 60,000	45,000	0	0	0	0	0
Budget Output: 83 75Non Standard Ser	vice Delivery Capi	tal					
Non Standard Outputs:	Uganda wildlife transfers to the lower administrative units across the districtUganda wildlife transfers to the lower administrative units across the district	units across the districtUganda wildlife transfers to the lower	Planting of bamboo on the river banksPlanting of bamboo on the river banks	Planting of bamboo on the river banks	bamboo on the	Planting of bamboo on the river banks	
Wage Rec	t: 0	0	0	0	0	0	0
Non Wage Rec	t: 0	0	0	0	0	0	0
Domestic Dev	t: 1,140,000	855,000	30,000	7,500	7,500	7,500	7,500
External Financing	<i>::</i> 0	0	0	0	0	0	0
Total For KeyOutpu	ıt 1,140,000	855,000	30,000	7,500	7,500	7,500	7,500
Wage Rec	t: 297,923	223,442	243,322	60,831	60,831	60,831	60,831
Non Wage Rec	t: 55,414	41,561	1,246,321	311,580	311,580	311,580	311,580
Domestic Dev	t: 1,200,000	900,000	30,000	7,500	7,500	7,500	7,500
External Financing	<i>y:</i> 0	0	0	0	0	0	0
Total For WorkPla	n 1,553,337	1,165,003	1,519,644	379,911	379,911	379,911	379,911

FY 2021/22

Sub-SubProgramme 9 Community Based Services Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

FY 2021/22

Non Standard Outputs:

1 all departmental staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 2 printer cartridges procured in Kasese municipality, 6 months electricity bills paid in Kasese Municipality, 5 field visits conducted to backstop LLGs CDOs, 40 LLGs supported to train leaders of self-help groups in the VSLA cting meetings Conducting trainings Procuring office supplies Paying for utilities

44 all departmental - One General staff meeting conducted at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese VSLA methodology municipality, monthlys electricity Computer bills paid in Kasese cartridges procured Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the VSLA methodologyCondu methodology44 all departmental staff servicing office meeting conducted equipment at district headquarters, assorted stationery procured in Kasese municipality, 1 printer cartridges procured in Kasese municipality, monthlys electricity bills paid in Kasese Municipality, 1 field visits conducted to backstop LLGs CDOs, 39 LLGs supported to train leaders of self-help groups in the

- One General departmental departmental meeting conducted meeting conducted at district at district headquarters headquarters Fourty one CDOs - Fourty one CDOs supported to train supported to train leaders of self-help leaders of self-help groups in the groups in the VSLA district wide - Two methodology district wide - Two Computer in Kasese cartridges procured Municipality - One in Kasese sector computer Municipality serviced in Kasese - One sector Municipality computer serviced Organizing staff in Kasese meetings - Training Municipality community selfhelp groups -Repairing and

- One General departmental meeting conducted at district headquarters - Fourty one CDOs - Fourty one CDOs - Fourty one CDOs supported to train leaders of self-help groups in the **VSLA** methodology district wide - Two Computer cartridges procured in Kasese Municipality - One sector computer serviced in Kasese Municipality

- One General departmental meeting conducted meeting conducted at district headquarters supported to train leaders of self-help groups in the **VSLA** methodology district wide - Two Computer cartridges procured cartridges procured in Kasese Municipality - One sector computer serviced computer serviced in Kasese Municipality

- One General departmental at district headquarters supported to train leaders of self-help groups in the **VSLA** methodology district wide - Two Computer in Kasese Municipality - One sector in Kasese Municipality

VSLA methodology Wage Rec't: 0 0 0 0 0 0 0 4,872 1,411 Non Wage Rec't: 6,496 5,642 1.411 1.411 1.411

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715- One General

supported to train

leaders of self-help

departmental

headquarters

groups in the

methodology

district wide

in Kasese

Municipality

- One sector

- Two Computer

VSLA

at district

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,496	4,872	5,642	1,411	1,411	1,411	1,411

Budget Output: 81 05Adult Learning

No. FAL Learners Trained

2860Conducting trainingsLhubiriha , Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugove, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties

of Community

Empowerment

the effective

groups trained in

management of

constituencies -

One district level

meeting to review

ICOLEW

district

learning

conducted at

headquarters -

Assorted Adult

instructional

implementation of

VSLAs in all the 4

715- One General departmental departmental meeting conducted at district at district headquarters headquarters - Fourty one CDOs - Fourty one CDOs - Fourty one CDOs supported to train leaders of self-help groups in the groups in the **VSLA VSLA** methodology methodology district wide district wide - Two Computer - Two Computer cartridges procured cartridges in Kasese Municipality Municipality - One sector - One sector computer serviced in Kasese in Kasese Municipality

Municipality 60 Facilitators of Community Empowerment groups trained in the effective management of VSLAs, 1 meeting to review implementation of **ICOLEW** conducted at district headquarters, Assorted Adult learning instructional materials procured, 41 CDOs

facilitated to

715- One General 715- One General departmental meeting conducted meeting conducted meeting conducted at district headquarters supported to train supported to train leaders of self-help leaders of self-help groups in the **VSLA** methodology district wide - Two Computer cartridges procured cartridges procured procured in Kasese in Kasese Municipality - One sector computer serviced computer serviced computer serviced in Kasese Municipality

60 Facilitators of

groups trained in

management of

VSLAs, 1 meeting

implementation of

Community

the effective

to review

ICOLEW

district

learning

41 CDOs

conducted at

headquarters,

instructional

facilitated to

Assorted Adult

Empowerment

in Kasese Municipality 60 Facilitators of Community Empowerment groups trained in the effective management of VSLAs, 1 meeting to review implementation of **ICOLEW** conducted at district headquarters, Assorted Adult learning instructional materials procured, materials procured, 41 CDOs

facilitated to

Non Standard Outputs:

48 Adult instructors 48 Adult trained district wide, assorted adult district wide, instructional materials procured in Kasese Municipality, 40 LLGs facilitated to monitor and evaluate FAL program district wide, 39 LLGs supported to collect, analyze and wide, 1 field visits disseminate FAL data district wide, 1 meeting organized to review the implementation of

instructors trained assorted adult instructional materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district conducted to monitor FAL by district staff, auarterly trips made to MGLSD to materials procured

- Sixty Facilitators 60 Facilitators of Community Empowerment groups trained in the effective management of VSLAs, 1 meeting to review implementation of **ICOLEW** conducted at district headquarters, Assorted Adult learning instructional materials procured, 41 CDOs facilitated to

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FAL at district headquarters, 4 field visits conducted to monitor FAL by district staff, 4 trips deliver quarterly reports, 1 Lap Top computer battery procured in Kasese municipalityOrgani zing meetings, Collecting data. Procuring instructional materials, Training instructors. Monitoring learning centers

deliver quarterly reports48 Adult instructors trained district wide, assorted adult instructional made to MGLSD to materials procured in Kasese Municipality, 39 LLGs facilitated to monitor, evaluate, collect, analyze and disseminate FAL data district wide, 1 field visits conducted to monitor FAL by district staff, quarterly trips deliver quarterly reports

in Kasese monitor and Municipality programme, 4 Fourty one CDOs facilitated to monitor and facilitated to evaluate the implementation of supervision of **ICOLEW** Community *programme in their* Empowerment respective subthe MGLSD counties - Four district based staff facilitated for facilitated to conduct support supervision of battery procured Community **Empowerment** Groups - Three trips to the MGLSD made to MGLSD to organized to deliver reports, accountabilities and consult on policy issues - One Lap top battery procured -Training CEGs facilitators -Organizing review meetings -Procuring adult learning materials -

> Monitoring and evaluating implementation of ICOLEW -**Organizing** coordination trips

monitor and evaluate ICOLEW evaluate ICOLEW programme, 4 district based staff district based staff facilitated to conduct support conduct support supervision of Community Empowerment Groups, 1 trip to Groups, 1 trip to the MGLSD facilitated for consult on policy consult on policy issues, 1 Lap top issues, 1 Lap top battery procured

monitor and evaluate ICOLEW programme, 4 district based staff facilitated to conduct support supervision of Community Empowerment Groups, 1 trip to the MGLSD facilitated for consult on policy issues, 1 Lap top battery procured

monitor and evaluate ICOLEW programme, 4 district based staff facilitated to conduct support supervision of Community Empowerment Groups, 1 trip to the MGLSD facilitated for consult on policy issues, 1 Lap top battery procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,498	13,123	16,969	4,242	4,242	4,242	4,242
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,498	13,123	16,969	4,242	4,242	4,242	4,242

Budget Output: 81 06Support to Public Libraries

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Non Standard Outputs:	1 Public library supportedSupportin g library with operations funds	supported1 Public library supported	11	Library in Katwe- Kabatooro Tc supported with	- One public Library in Katwe- Kabatooro Tc supported with operations funds	Library in Katwe- Kabatooro Tc supported with	- One public Library in Katwe- Kabatooro Tc supported with operations funds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,945	2,959	4,153	1,038	1,038	1,038	1,038
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,945	2,959	4,153	1,038	1,038	1,038	1,038

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:

1 International day for women commemorated, 40 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 14 departmental gender focal point persons oriented on gender responsive planning and budgetingOrganizin g International days, Conducting gender trainings,

1 International day - Eighteen CDOs for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental gender focal point persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files1 International day for women commemorated, 39 LLGs CDOs facilitated to orient LLG staff on gender budgeting, 12 departmental

18 CDOs from from hard to reach hard to reach areas areas facilitated to facilitated to orient orient their STPCs on Gender respective TPCs on and equity Gender and equity budgeting, 20 budgeting - Twenty leaders trained in women leaders financial literacy, trained in financial 13 leaders of literacy at district groups of women headquarters with disabilities Thirteen leaders of trained in Gender groups of women and HIV with disabilities mainstreaming, 1 trained in Gender meeting of the and HIV District Program mainstreaming at Implementation district core team headquarters - Six organized to meetings of the review UWEP District Program files, 41 LLGs **Implementation** supported to core team conduct UWEP organized to review beneficiary UWEP files selection meetings. submitted by LLGs 4 field visits at district conducted to headquarters monitor UWEP, 1 Fourty one LLGs trip to MGLSD

18 CDOs from hard to reach areas facilitated to orient STPCs on Gender and equity budgeting, 20 leaders trained in financial literacy, 13 leaders of groups of women with disabilities trained in Gender and HIV mainstreaming, 1 meeting of the District Program Implementation core team organized to review UWEP files, 41 LLGs supported to conduct UWEP beneficiary selection meetings 4 field visits conducted to monitor UWEP, 1 trip to MGLSD

18 CDOs from hard to reach areas facilitated to orient facilitated to orient STPCs on Gender and equity budgeting, 20 leaders trained in financial literacy, 13 leaders of groups of women with disabilities trained in Gender and HIV mainstreaming, 1 meeting of the District Program Implementation core team organized to review UWEP files, 41 LLGs supported to conduct UWEP beneficiary selection meetings. 4 field visits conducted to monitor UWEP, 1 trip to MGLSD

18 CDOs from hard to reach areas STPCs on Gender and equity budgeting, 20 leaders trained in financial literacy, 13 leaders of groups of women with disabilities trained in Gender and HIV mainstreaming, 1 meeting of the District Program Implementation core team organized to review UWEP files, 41 LLGs supported to conduct UWEP beneficiary selection meetings. 4 field visits conducted to monitor UWEP, 1 trip to MGLSD

FY 2021/22

	persons oriented on gender responsive planning and budgeting, quarterly monitoring of UWEP groups across the district, quarterly travels to ministry to submit uwep files	supported to conduct UWEP beneficiary selection meetings at village level - Fourty one LLGs STP supported to conduct meetings to review UWEP enterprises submitted by women groups - Four hundred women selected to benefit from UWEP trained in enterprise management and group dynamics - Seventeen field visits conducted to monitor UWEP - Four trips to MGLSD conducted to submit women's files and reports - Case management - Conducting meetings - Conducting M &E field monitoring - Training women groups - Providing psychosocial services	conducted to submit women's files and reports			
0	0	0	0	0	0	0
32,157	24,118	32,217	8,054	8,054	8,054	8,054
0	0	0	0	0	0	0
0	0	0	0	0	0	0
32,157	24,118	32,217	8,054	8,054	8,054	8,054

Budget Output: 81 08Children and Youth Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:
External Financing:
Total For KeyOutput

FY 2021/22

No. of children cases (Juveniles) handled and settled			30Writing reports, attending court sessions, resettling children, counselling and supporting childrenDistrict wide	7District wide	8District wide	8District wide	7District wide7
Non Standard Outputs:	40 LLLGs supported to follow up VAC cases, 40 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 40 LLGs supported to backstop Parasocial workers, 58 Liters of diesel procured, 1 departmental vehicle serviced Resettling children, counselling children, following VAC cases, backstopping	sensitize children in schools on child protection issues, assorted stationery procured, 39 LLGs supported to backstop Parasocial workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced39 LLLGs supported to follow up VAC cases, 39 LLGs facilitated to sensitize children in schools on child protection issues, assorted stationery	up cases of violence against children - One sector vehicle serviced - Ten social welfare officers' salaries paid - Five hundred Local council one leaders trained in child protection - Twenty radio talk shows conducted - Strengthening case management - Attending court	up cases of violence against children, I sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders trained in child protection, 20 radio talk shows conducted	supported to organize meetings to sensitize in school children about child protection issues, 41LLGs supported to follow up cases of violence against children, 1 sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders trained in	children, I sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders trained in child	to organize meetings to sensitize in school children about child protection issues, 41LLGs
Wage Rec't.	. 0	0	0	0	0	0	0
Non Wage Rec't.	11,433	8,575	11,225	2,806	2,806	2,806	2,806

FY 2021/22

116 LLGs

supported to

to sensitize in

about child

school children

protection issues,

to follow up cases

of violence against

children, 1 sector

vehicle serviced,

10 social welfare

officers' salaries paid, 100Local

trained in child

talk shows

conducted

organize meetings

Domestic Dev't:	0	0	0	0	0	0	0
External Financing: Total For KeyOutput	0 11,433	8,575	0 11,225	2,806	2,806	2,806	0 2,806

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

Non Standard Outputs:

1 general meeting for the district vouth council organized at the district headquarters, 4 meetings of the district youth council executive committee organized at the district h/quarters, the 2020 international day for youth commemorated, 4 field visits conducted to monitor vouth activities district

1 general meeting for the district vouth council organized at the district headquarters, 1 meeting of the district vouth council executive committee organized, the 2020 international day for youth commemorated, 1 field visit conducted to monitor youth activities district wide, Fuel procured for the

1Supporting the District Youth CouncilKasese District H/quarters

116 LLGs

supported to

to sensitize in

about child

school children

protection issues,

41LLGs supported

to follow up cases

of violence against

children, 1 sector

vehicle serviced,

10 social welfare

officers' salaries

paid, 100Local

trained in child

1 youth council

headquarters.

change and

district

19youth leaders

trained in climate

adaptation at the

headquarters, One

International day

commemorated,

for the youth

1field visit

conducted to

monitor youth

activities district

liters of fuel for

coordination

talk shows

conducted

organize meetings

- Five youth council meetings organized at district at district headquarters -Nineteen youth leaders trained in climate change and adaptation at the district headquarters - One International day for the youth commemorated -Three field visits conducted to monitor youth activities district wide - Seventy liters wide, Seventy of fuel for coordination

116 LLGs supported to organize meetings to sensitize in school children about child protection issues, 41LLGs supported to follow up cases of violence against children, 1 sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders council one leaders trained in protection, 20 radio child protection, 20 radio talk shows conducted

1 youth council meetings organized meetings organized at district headquarters, 19youth leaders trained in climate change and adaptation at the district headquarters, One International day for the youth commemorated. 1field visit conducted to monitor youth activities district wide. Seventy

liters of fuel for

116 LLGs supported to organize meetings to sensitize in school children about child protection issues, 41LLGs supported 41LLGs supported to follow up cases of violence against children, 1 sector vehicle serviced, 10 social welfare officers' salaries paid, 100Local council one leaders council one leaders trained in child protection, 20 radio protection, 20 radio talk shows conducted

1 youth council

headquarters.

change and

district

19youth leaders

trained in climate

adaptation at the

headquarters, One

International day

commemorated,

for the youth

1field visit

conducted to

monitor youth

wide, Seventy

coordination

liters of fuel for

activities district

at district

1 youth council meetings organized meetings organized at district headquarters. 19youth leaders trained in climate change and adaptation at the district headquarters, One International day for the youth commemorated. 1field visit conducted to monitor youth activities district wide, Seventy liters of fuel for coordination

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	council motorcycle repaired Organizing meetings, Monitoring, Commemorating youth day, Repairing m/cycle	council in Kasese municipality, I district youth council C/P motorcycle repaired1 general meeting for the district youth	procured - One youth council motorcycle repaired - Conducting meetings - Training youth leaders - Commemorating youth day - Repairing youth council motorcycle -	youth council motorcycle repaired	coordination procured, One youth council motorcycle repaired	procured, One youth council motorcycle repaired	procured, One youth council motorcycle repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,811	10,358	13,410	3,353	3,353	3,353	3,353
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,811	10,358	13,410	3,353	3,353	3,353	3,353

Budget Output: 81 10Support to Disabled and the Elderly

FY 2021/22

2White Canes.

Wheel Chairs

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized, assorted stationery procured Conducting meetings. Monitoring projects, Procuring fuel Procuring repair services Supporting PWDs groups

Ouarterly meeting of the district language board organized 8 reams of assorted Quarterly meeting of the district language board organized 8 reams of assorted

Council organized at district headquarters stationery procured Four meetings of the District Special grant committee women with stationery procured disabilities trained in HIV prevention at district - Four meetings of the district council for disability organized at district headquarters - One Disability District **Chairperson of the** 1 community Disability facilitated to travel to at the district headquarters -Four community *meetings organized* organized to to sensitize older person about government

distribution of

assistive devices White Canes, Wheel Chairs

8Procurement and 2White Canes. Wheel Chairs

- Four meetings of 1 meeting of the the District Women District Women Council organized. 1 meeting of the District Special grant committee organized, 3 women with organized at district disabilities trained *headquarters - Ten* in HIV prevention at district, 1 meeting of the district council for disability organized, 1 District Chairperson of the District Council for facilitated to travel, **District Council for** meetings organized to sensitize older person about government programmes, 1 field visit mobilize PWDs to form self-help

groups,

2White Canes. Wheel Chairs

1 field visit conducted to monitor PWDs projects supported under special grant

2White Canes.

Wheel Chairs

programme conducted to sensitize PWDs about government programmes, 1 sector motorcycle repaired, 6 groups of PWDs supported to start Income Generating District projects

, 1 Radio

1 meeting of the District Women Council organized. Council organized. 1 meeting of the District Special grant committee organized, 3 women with disabilities trained disabilities trained in HIV prevention in HIV prevention at district, 1 meeting of the district council for disability organized, 1 Chairperson of the Chairperson of the District Council for District Council for Disability facilitated to travel, facilitated to travel, 1 community meetings organized meetings organized to sensitize older person about government programmes, 1 field visit organized to

mobilize PWDs to

form self-help

groups,

1 meeting of the District Women 1 meeting of the District Special grant committee organized, 3 women with at district, 1 meeting of the district council for disability organized, 1 District Disability 1 community to sensitize older person about government programmes, 1 field visit organized to mobilize PWDs to form self-help groups,

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programmes -Three field visits organized to mobilize PWDs to form self-help groups - Two field visits conducted to monitor PWDs projects supported under special grant

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- 2 Radio		
programmes		
conducted to		
sensitize PWDs		
about the		
prevailing		
government		
programmes - One		
sector motorcycle		
repaired - Six		
groups of PWDs		
supported to start		
Income Generating		
projects -		
Conducting		
meetings - Training		
PWDs -		
Commemorating		
IDD - Repairing		
focal point person's		
motorcycle -		
Conducting M &E		
field monitoring -		
Sensitizing PWDs		
on government programmes -		
Conducting radio		
talk shows		
0	0	
33,681	8,420	
33,001	0,420	
0	0	

0

0

0

8,420

8,420

0

8,420

0

8,420

8,420

0

0

0

8,420

8,420

Budget Output: 81 11Culture mainstreaming

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

External Financing:

Total For KeyOutput

0

0

0

34,304

34,304

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25,728

25,728

0

33,681

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Non Standard Outputs:

1 cultural institution supported with funds for cultural mainstreaming, 4 meetings of the district language board organized. assorted stationery procuredSupporting OBr. Organizing meetings

1 cultural institution supported with funds for cultural mainstreaming1 cultural institution supported with funds for cultural mainstreaming

- Supporting the Obusinga Bwa Rwenzuru with funds for funds for operations - One operations community dialogue conducted on positive culture issues - One issues meeting with leaders of the cultural institution and other and other stakeholders to review the review the implementation of the commitments the Kingdom leaders made towards the elimination of the negative traditional norms that

perpetuate GBV.

Trasnsfering funds

Conducting

meetings

to OBR

Supporting the Supporting the Obusinga Bwa Obusinga Bwa Rwenzuru with Rwenzuru with funds for operations One community One community dialogue conducted dialogue on positive culture conducted on positive culture One meeting with issues leaders of the One meeting with cultural institution leaders of the cultural institution stakeholders to and other stakeholders to implementation of review the the commitments implementation of the Kingdom the commitments leaders made the Kingdom leaders made towards the elimination of the towards the negative traditional elimination of the norms that negative perpetuate GBV. traditional norms that perpetuate

GBV.

Supporting the Obusinga Bwa Rwenzuru with funds for operations One community on positive culture issues One meeting with leaders of the cultural institution and other stakeholders to review the implementation of the commitments the Kingdom leaders made towards the elimination of the norms that perpetuate GBV.

Supporting the Obusinga Bwa Rwenzuru with funds for operations One community dialogue conducted dialogue conducted on positive culture issues One meeting with leaders of the cultural institution and other stakeholders to review the implementation of the commitments the Kingdom leaders made towards the elimination of the negative traditional negative traditional norms that perpetuate GBV.

0 0 0 0 Wage Rec't: 0 0 Non Wage Rec't: 20,745 15,559 23,806 5,952 5,952 5,952 5,952 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 20,745 15,559 23,806 5,952 5,952 5.952 5,952

Budget Output: 81 12Work based inspections

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Non Standard Outputs:	1 international Labour Day organized, 1 meeting for sensitizing casual workers on their rights organized, 48 labour inspection conducted district wideCommemorati ng labour day, organizing meetings, conducting inspections	One meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wideOne meeting for sensitizing casual workers on their rights organized, 12 labour inspection conducted district wide	- Four meetings conducted to sensitize workers on their rights and obligations - Fourty labour compliance inspections conducted in the various work places in the district Conducting meetings Conducting labour inspections	Four meetings conducted to sensitize workers on their rights and obligations Fourty labour compliance inspections conducted in the various work places in the district	Four meetings conducted to sensitize workers on their rights and obligations Fourty labour compliance inspections conducted in the various work places in the district	Four meetings conducted to sensitize workers on their rights and obligations Fourty labour compliance inspections conducted in the various work places in the district	Four meetings conducted to sensitize workers on their rights and obligations Fourty labour compliance inspections conducted in the various work places in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,395	5,546	5,613	1,403	1,403	1,403	1,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,395	5,546	5,613	1,403	1,403	1,403	1,403

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

1Support to women 1Kasese District council Kasese District

1Kasese District 1Kasese District

1Kasese District

FY 2021/22

at the district

Non Standard Outputs:

1 General meeting of the District Women Council Organized at district headquarters, 3 meetings of the District Women Council Executive committee organized at district headquarters, 20 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 4 1 International field visits conducted to monitor the provision of health services to women. 1 International women's day commemorated.Org anizing meetings, Monitoring women projects

Ouarterly meetings - Five meetings of of the District Women Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women. women's day commemorated.Qu Conducting arterly meetings of meetings the District Women Conducting Council Executive committee organized, 5 leaders of women groups trained in project identification, appraisal and management at district h/quarters, 1 field visit conducted to monitor the provision of health services to women. 1 International women's day commemorated.

the District women council organized at the district headquarters -Twenty women leaders trained in lobbying and net working - Four filed trips conducted to monitor women's projects - Four trips of the chairperson to and from the district facilitated - One International day for women commemorated trainings -Commemorating international days

- Five meetings of Five meetings of Five meetings of the District women council organized at the district headquarters - Twenty women leaders trained in lobbying and net working working
- Four filed trips conducted to monitor women's projects Four trips of the
- chairperson to and from the district facilitated
- One International day for women commemorated

- the District women the District women the District women council organized council organized at the district at the district headquarters headquarters - Twenty women - Twenty women leaders trained in leaders trained in lobbying and net lobbying and net working
- Four filed trips conducted to monitor women's projects
- Four trips of the chairperson to and from the district facilitated - One International
- day for women day for women commemorated commemorated

- Four filed trips

monitor women's

- Four trips of the

from the district

chairperson to and

conducted to

projects

facilitated

- council organized
- headquarters - Twenty women leaders trained in lobbying and net working
- Four filed trips conducted to monitor women's projects
- Four trips of the chairperson to and from the district facilitated
- One International One International day for women commemorated

Wage Rec't: 0 0 0 0 0 0 0 Non Wage Rec't: 10,482 7,862 10,382 2.596 2,596 2,596 2,596 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0

FY 2021/22

	Total For KeyOutput	10,482	7,862	10,382	2,596	2,596	2,596	2,596
Budget Output: 81 1	6Social Rehabilitatio	n Services						
Non Standard Outputs:		12 PWDs supported with assitive devices, 12 PWDs supported with funds for medical treatmentSupport to PWDs		Supporting PWDs with assitive devicesSupporting CDOs	Supporting PWDs with assitive devices	Supporting PWDs with assitive devices	Supporting PWDs with assitive devices	Supporting PWDs with assitive devices
	Wage Rec't:	0	0	0	0	0	0	(
	Non Wage Rec't:	5,491	4,118	5,621	1,405	1,405	1,405	1,405
	Domestic Dev't:	0	0	0	0	0	0	(
	External Financing:	0	0	0	0	0	0	C
	Total For KeyOutput	5,491	4,118	5,621	1,405	1,405	1,405	1,405
Budget Output: 81 1:	70peration of the Co	mmunity Based	Services Departn	nent .				
Non Standard Outputs:		Salaries paid to staff under the department Procurement of assorted stationery Procurement of	Salaries paid to staff under the department Procurement of assorted stationery Procurement of	48 Staff salaries paid at district levelPaying salries	48 Staff salaries paid at district level	48 Staff salaries paid at district level	48 Staff salaries paid at district level	48 Staff salaries paid at district level

Procurement of Procurement of printer cartridge 4 printer cartridge travels made to the One travel made to line ministry 48 the line ministry staff monthly Salaries paid to salaries paid under staff under the the department 8 department reams of paper Procurement of procured Printer assorted stationery cartridge procured Procurement of and refilled one printer cartridge quarterly travel to One travel made to MoLG for the line ministry consultation 355,384

Wage Rec't: 266,538 419,060 104,765 104,765 104,765 104,765 0 Non Wage Rec't: 1,000 750 0 0 0 Domestic Dev't: 0 0 0 0 0 0

FY 2021/22

External Financing:	240,208	180,156	0	0	0	0	0
Total For KeyOutput	596,592	447,444	419,060	104,765	104,765	104,765	104,765

child protection

activities with

tion of child

activities with

support from

protection

Unicef

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-10 Contract staff salaries paid -500 Community Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -42 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases-Paying monthly contract staff salaries -Conducting community dialogues -Training marriages and para-social workers teenage and other community structures in child protection Supporting SPWSO child protection to follow up child abuse cases district wide

-10 Contract staff salaries paid -125 Community support from Dialogues on early marriages and teenage pregnancies conducted - 320 Para social workers trained in child protection -39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child abuse cases-10 Contract staff salaries paid -125 Community Dialogues on early pregnancies conducted - 320 Para social workers trained in 39 LLGs supported to follow child abuse cases - 300 Senior male and senior female teachers trained - 1 SPWSO supported to follow up child

abuse cases

Implementation of child protection activities with support from UnicefImplementa Unicef

Implementation of Implementation of Implementation of child protection activities with support from Unicef

child protection activities with support from Unicef

child protection activities with support from Unicef

Vote:521 Kasese District FY 2021/22 0 0 0 0 Wage Rec't: 0 0 0 Non Wage Rec't: 0 0 0 0 0 0 0 Domestic Dev't: 0 0 0 0 0 0 External Financing: 1,799,436 1,349,577 2,039,644 509,911 509,911 509,911 509,911 **Total For KeyOutput** 509,911 1,799,436 1,349,577 2,039,644 509,911 509,911 509,911 104,765 Wage Rec't: 355,384 266,538 419,060 104,765 104,765 104,765 164,757 Non Wage Rec't: 162,719 40,680 40,680 123,568 40,680 40,680 0 0 Domestic Dev't: 0 0 0 0 509,911 509,911 **External Financing:** 2,039,644 1,529,733 2,039,644 509,911 509,911 **Total For WorkPlan** 2,559,785 1,919,839 2,621,423 655,356 655,356 655,356 655,356

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

General Staff

supplies and

Information

Welfare and

Printing,

Binding

district

Stationery,

Entertainment

Photocopying and

Information and

communications

technology (ICT)

Travel inland -5

departmental staff

paid salaries at the

headquarters -15

visits to Kampala

on consultations

and submission of

accountabilities -8

procured for office

Assorted small

procured at

office equipment

quarterly reports,

budgets and

Salaries Computer

Technology (IT)

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the

Payment of monthly Electricity and Water bills Welfare for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -2 Electricity Water Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the district **HeadquartersPaym** ent of monthly Electricity and Water bills Welfare Reams of paper for support staff -5 departmental staff use at the district paid salaries at the **Headquarters.** district headquarters -4 visits to Kampala

Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations -8 Reams of paper procured for office use at the district Headquarters. -Assorted small office equipment procured at the

Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations -8 Reams of paper procured for office procured for office use at the district Headquarters. -Assorted small office equipment procured at the

Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations -8 Reams of paper use at the district Headquarters. -Assorted small office equipment procured at the

Assorted office stationery Water bills paid -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations -8 Reams of paper use at the district Headquarters. -Assorted small office equipment procured at the

FY 2021/22

	district HeadquartersGener al Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters Assorted small office equipment procured at the district Headquarters	on consultations and submission of quarterly reports, budgets and accountabilities -2 Reams of paper procured for office use at the district Headquarters Assorted small office equipment procured at the district Headquarters	the General Staff Salaries Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Electricity Water Travel inland -5 departmental staff paid salaries at the district headquarters -15 visits to Kampala on consultations and submission of quarterly reports, budgets and accountabilities -8 Reams of paper procured for office use at the district Headquarters Assorted small office equipment procured at the				
Wage Rec't:	70,413	52,810	180,279	45,070	45,070	45,070	45,070
Non Wage Rec't:	14,946	11,210	20,424	5,106	5,106	5,106	5,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,359	64,019	200,704	50,176	50,176	50,176	50,176

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings			12Hold meetings Monthly meetings of the DTPC at the head quarters	3Monthly meetings of the DTPC at the head quarters	3Monthly meetings of the DTPC at the head quarters	3Monthly meetings of the DTPC at the head quarters	3Monthly meetings of the DTPC at the head quarters
No of qualified staff in the Unit			5Training and appraisal of staff5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant	Population Officer and Senior Planner at the Planning	District Planner,	Planner, Population Officer	55 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant
Non Standard Outputs:	Hold meetings 12 Monthly meetings of the DTPC at the head quartersHold meetings 12 Monthly meetings of the DTPC at the head quarters	Hold meetings 3 Monthly meetings of the DTPC at the head quartersHold meetings 3 Monthly meetings of the DTPC at the head quarters	Hold meetings 12 Monthly meetings of the DTPC at the head quarters Hold one district budget conference Data entry and analysis for input in the PBSHold meetings 12 Monthly meetings of the DTPC at the head quarters Hold one district budget conference Data entry and analysis for input in the PBS	Hold meetings 3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS	Hold meetings 3 Monthly meetings of the DTPC at the head quarters Hold one district budget conference Data entry and analysis for input in the PBS	Hold meetings 3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS	Hold meetings 3 Monthly meetings of the DTPC at the head quarters Data entry and analysis for input in the PBS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,560	9,420	12,581	3,145	3,145	3,145	3,145
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	Ť			
Total For KeyOutput	12,560	9,420	12,581	3,145	3,145	3,145	3,145

Budget Output: 83 03Statistical data collection

Non Standard Outputs:

FY 2021/22

appraisal of staff 5	collection and	collection and	collection and	colle
Qualified staff that	analysis including	analysis on key	analysis on key	analy
is; The District	all the lower local	service delivery	service delivery	servi
Planner, Population	governments	areas Production	areas	areas
Officer and Senior	Production and	and dissemination	Production and	Prod
Planner at the	dissemination of	of the annual	dissemination of	disse
Planning Unit plus	the annual district	district statistical	the annual district	the a
Stenographer	statistical abstract	abstract Statistical	statistical abstract	statis
Secretary and office	2 Reams of paper	data collection and		
attendant5 Training	procured for office	analysis on key		
and appraisal of	use at the district	service delivery		
staff 5 Qualified	Headquarters.	areas Production		
staff that is; The	Statistical data	and dissemination		

5 Training and

District Planner,

Population Officer

plus Stenographer

attendant

collection and of the annual analysis including district statistical and Senior Planner all the lower local abstract at the Planning Unit governments 2 Reams of paper Secretary and office procured for office use at the district Headquarters. 0 9,820

Statistical data

Statistical data

Statistical data

Statistical data Statistical data llection and collection and alysis on key analysis on key vice delivery service delivery areas oduction and Production and semination of dissemination of annual district the annual district tistical abstract statistical abstract Statistical data collection and analysis on key service delivery Production and dissemination of the annual district statistical abstract

0 0 0 0 0 0 Wage Rec't: 2,773 Non Wage Rec't: 13,093 11,093 2,773 2,773 2,773 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 **Total For KeyOutput** 13,093 9,820 11,093 2,773 2,773 2,773 2,773

Budget Output: 83 04Demographic data collection

Non Standard Outputs:

FY 2021/22

i Standard Outputs.	and death
	registration at the
	district head
	quarters -Quarter
	sensitization
	meetings
	undertaken on the
	inclusion of
	population issues
	annual budgets at
	work plans across
	the district -Data
	entry on birth and
	death registration
	the district head
	quarters -Quarter
	sensitization
	meetings
	undertaken on the
	inclusion of

-Data entry on birth -Data entry on birth and death registration at the district head quarters -Ouarterly sensitization meetings undertaken on the inclusion of s in *population issues* in annual budgets and work plans across the district -Data entry on birth n at *and death* registration at the district head quarters -Quarterly sensitization meetings undertaken on the population issues in inclusion of annual budgets and population issues in annual budgets and work plans across the district

-Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district Orient all the TPCs at all levels on the demographic dividend -Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district Orient all the TPCs at all levels on the demographic dividend

-Quarterly -Quarterly orientation orientation meetings meetings undertaken on the undertaken on the inclusion of inclusion of population issues population issues in annual budgets in annual budgets and work plans and work plans across the district across the district Orient all the TPCs Orient all the at all levels on the TPCs at all levels demographic on the dividend demographic

dividend

-Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district at all levels on the demographic dividend

-Quarterly orientation meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district Orient all the TPCs Orient all the TPCs at all levels on the demographic dividend

		across ine aistrici					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,414	15,311	5,414	1,354	1,354	1,354	1,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,414	15,311	5,414	1,354	1,354	1,354	1,354

Budget Output: 83 05Project Formulation

Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and

work plans across

the district

Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on

Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and

Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and

Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded

program on

Support implementation of DGF funded program Support to program Support to community parish development committees Implementation of DGF funded program on Governance and

Support implementation of DGF funded community parish development committees Implementation of DGF funded program on Governance and

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accountability across the district Support to groups under the parish development committee structure development Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and accountability across the district Support to groups under the parish development committee structure DGF funded

Governance and accountability across the district Support to groups under the parish committee structure Formulation of district development projects and proposals for fundingSupport implementation of DGF funded program Support to community Parish Development Committees special micro Implementation of program on Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and

proposals for funding

accountability across the district Support to groups under the LRDP special micro projects structure

accountability

across the district

Support to groups

under the LRDP

structureSupport

implementation of

program Support to

community parish

Implementation of

special micro

DGF funded

development

DGF funded

program on

Governance and

across the district

Support to groups

under the LRDP

projects structure

accountability

committees

projects

Governance and accountability across the district Support to groups under the LRDP special micro projects structure

accountability across the district Support to groups under the LRDP special micro projects structure

accountability across the district Support to groups under the LRDP special micro projects structure

0

0

Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 1,150,000 862,500 1,150,000 287,500 287,500 287,500 287,500 Domestic Dev't: 0 0 0 0 0 0 External Financing: 900,000 675,000 1,000,000 250,000 250,000 250,000 250,000 537,500 537,500 537,500 537,500 **Total For KeyOutput** 2,050,000 1,537,500 2,150,000

Budget Output: 83 06Development Planning

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Non Standard Outputs:

-733 Parish Development in 29 LLGs -23 Sub in 39 LLGs -39 County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new reforms in the 39 Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory planning processes made in each of the DTPC on new 29 LLGs -Quarterly *participatory* Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to improvement-733 local economic development groups across the district for livelihood improvement- -733 Parish Development Committees trained Processes and in 29 LLGs -23 Sub other government County Technical Planning Committees and 9 Town Technical Planning

-733 Parish -733 Parish Development Development Committees trained Committees trained Committees trained the new planning guideline and the STPCs oriented on the new NDP III **Participatory** interventions -23 Planning Sub County **Technical** Processes and other government Planning Committees and 9 LLGs, Two follow Town Technical up visits on the Planning participatory **Committees** planning processes made in each of **Participatory** the 39 LLGs -Planning Processes **Ouarterly** and other Orientations for government members of the reforms -733 Parish Development planning Committees trained guidelines and the new planning other government guideline and the reforms, Support to NDP III local economic interventions -23 development Sub County groups across the **Technical** district for Planning livelihood Committees and 9 Town Technical Parish Planning Development Committees Committees trained oriented on the new in 39 LLGs -39 **Participatory** STPCs oriented on Planning Processes the new and other **Participatory** government Planning reforms reforms in the 39 LLGs, Two follow up visits on the

-183 Parish Development Committees trained Committees the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Technical Committees and 3 Town Technical Planning Committees oriented on the *oriented on the new* new Participatory Planning Processes new Participatory and other government reforms

-183 Parish Development trained the new planning guideline and the NDP III interventions -6 Sub County Planning Committees and 3 Town Technical Planning Committees oriented on the Planning Processes and other government reforms

-183 Parish Development the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes Planning Processes and other government reforms

-183 Parish Development Committees trained Committees trained the new planning guideline and the NDP III interventions -6 Sub County Committees and 3 Town Technical Planning Committees oriented on the new Participatory and other government reforms

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participatory

planning processes

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	Participatory Planning Processes and other government reforms in the 29 LLGs -Two follow up visits on the participatory						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,683	8,762	11,683	2,921	2,921	2,921	2,921
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,683	8,762	11,683	2,921	2,921	2,921	2,921

Budget Output: 83 07Management Information Systems

FY 2021/22

Non Standard Outputs:	-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters - Repair and servicing of 4 laptops at the district planning unit-Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quarters - Repair and servicing of 4 laptops at the district planning unit	internet bundle for the Planning Unit at the head quarters -Repair and servicing of 4 laptops at the district planning unit - Procurement of printer cartridge- Procurement of 12	Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quartersProcureme nt of monthly unlimited internet data bundles	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters	Procurement of 3 months unlimited internet bundle for the Planning Unit at the head quarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,172	1,629	2,172	543	543	543	543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,172	1,629	2,172	543	543	543	543

Budget Output: 83 08Operational Planning

FY 2021/22

Non Standard Outputs:

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to 39 LLGsSupport departments undertake production and completion of quarterly performance reports, budgets and workplans Procurement of 12 reams of paper Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans 39 LLGsProcurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to and 39 LLGs

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to Quarterly travels to 39 LLGs Support departments undertake production and completion of quarterly performance reports, budgets workplansProcure ment of office support items including stationery Preparation and submission of quarterly performance reports Preparation and submission of budgets and workplans Orientation of LLG on the new planning guides

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans Quarterly travels to Quarterly travels 39 LLGs Support departments undertake preparation and completion of fourth quarter performance report

Procurement of assorted stationery Production of quarterly reports, budgets and annual workplans to 39 LLGs Support departments undertake preparation and completion of first quarter performance report

Procurement of assorted stationery Production of quarterly reports, budgets and annual budgets and annual workplans Quarterly travels to Quarterly travels to 39 LLGs Support departments undertake preparation and completion of first second performance report report

Procurement of assorted stationery Production of quarterly reports, workplans 39 LLGs Support departments undertake preparation and completion of first third performance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,106	27,829	27,106	6,777	6,777	6,777	6,777
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

FY 2021/22

Total For KeyOut	put 37,106	27,829	27,106	6,777	6,777	6,777	6,777
Output Class: Capital Purchases							
Budget Output: 83 72Administrative C	'apital						
Non Standard Outputs:	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide -29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide	-29 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 29 LLGs and District LG assessed for Minimum conditions and performance measures district wide-39 LLGs and District departments mentored in line with the new Local Government budgeting and Planning Guidelines - 39 LLGs and District LG assessed for Minimum conditions and performance measures district wide	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertakenProcure ment of office support ICT equipment and items including retooling Monitoring and feasibility studies undertaken	ICT equipment	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken
Wage Re	ec't: 0	0	0	0	0	0	0

45,070

310,118

34,750

250,000

639,938

45,070

310,118

34,750

250,000

639,938

45,070

310,118

34,750

250,000

639,938

45,070

310,118

34,750

250,000

639,938

Vote:521 Kasese District FY 2021/22 0 0 0 0 Non Wage Rec't: 0 0 0 Domestic Dev't: 325,005 273,755 139,000 34,750 34,750 34,750 34,750 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 325,005 273,755 139,000 34,750 34,750 34,750 34,750

180,279

1,240,474

139,000

1,000,000

2,559,753

52,810

946,481

273,755

675,000

1,948,046

70,413

1,261,974

325,005

900,000

2,557,392

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: External Financing:

Total For WorkPlan

FY 2021/22

Sub-SubProgramme 11 Internal Audit **Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for	Expenditure and Outputs by end	Annual Planned Spending and	Quarter 1 Planned Spending	Quarter 2	Quarter 3 Planned Spending	Quarter 4
	and Outputs for	Outputs by end	Spending and	r lainled Spending	rianneu	r familieu Spending	r fairned Spending
	FY 2020/21	March for FY	Outputs FY	and Outputs	Spending and	and Outputs	and Outputs
		2020/21	2021/22		Outputs		

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

Annual subscriptions Assorted stationery Assorted office equipment Monthly salaries Maintainance Payment of monthly salaries to department staff Travels to Kampala for consultations and submission of quarterly reports, workplans Assorted district stationery procured Headquarter Assorted office equipment procured maintenance of Fuel, lubricants and office equipment oils procured Annual subscription to professional bodies paid One department vehicle and motorcycle maintained Investigative audit and handovers Routine inspection of supplies Routine Association made visits to health facilities, schools,

Investigative audit and handovers Routine inspection audits undertaken of supplies Routine 11 district visits to health facilities, schools, LLGs and district headquarters Ouarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at Repair and and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors

at the

headquartersInvest

3 audit staff paid salaries 4 Quarterly verification of projects implemented conducted Ouarterly review of urban council audit reports Payment of monthly staff salaries to department staff Conduct 4 quarterly audits of the 27 sub counties **Ouarterly** audits and verification of implementation of projects Ouarterly review of audit reports from all urban councils

3 audit staff paid 3 audit staff paid salaries salaries 1 Quarterly audits 1 Quarterly audits undertaken undertaken 3 district 3 district verification of verification of projects projects implemented implemented conducted conducted 1 Quarterly review 1 Quarterly review of urban council of urban council audit reports audit reports undertaken undertaken

3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted 1 Quarterly review 1 Quarterly review of urban council audit reports undertaken

3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted of urban council audit reports undertaken

FY 2021/22

LLGs and district igative audit and headquarters handovers Routine Quarterly review of inspection of procurement supplies Routine systems Payment of visits to health monthly salaries facilities, schools, and staff meetings LLGs and district headquarters conducted at district Headquarter Quarterly review of Repair and procurement maintenance of systems Payment of office equipment monthly salaries and One motor and staff meetings vehicle at the conducted at District district Headquarters Headquarter Procurement of Repair and Stationary and maintenance of other assorted small office equipment office equipment and One motor Annual vehicle at the District subscription to Auditors **Headquarters** Association made Procurement of at the Stationary and headquartersInvesti other assorted gative audit and small office equipment Annual handovers Routine inspection of subscription to supplies Routine Auditors visits to health Association made facilities, schools, at the headquarters LLGs and district headquarters Quarterly review of procurement systems Payment of monthly salaries and staff meetings conducted at district Headquarter Repair and maintenance of office equipment and One motor vehicle at the District Headquarters

FY 2021/22

	Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters						
Wage Rec't:	55,236	41,427	106,535	26,634	26,634	26,634	26,634
Non Wage Rec't:	17,500	13,125	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,736	54,552	122,035	30,509	30,509	30,509	30,509
Budget Output: 82 02Internal Audit							
Date of submitting Quarterly Internal Audit Reports			2021-09-30Travels to AG Office in Fort portal and Kampala4 quarterly internal audit reports submitted to Fort portal and Kampala	2021-10-304 quarterly internal audit reports submitted to Fort portal and Kampala	2022-01-304 quarterly internal audit reports submitted to Fort portal and Kampala	2022-04-304 quarterly internal audit reports submitted to Fort portal and Kampala	2022-07-304 quarterly internal audit reports submitted to Fort portal and Kampala
No. of Internal Department Audits			Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango,	L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu,	27Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu,	27Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo,	27Bwesumbu, Kyabarungira, Buhuhira, Kitswamba, Maliba, Bugoye, Karusandara, Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo,

FY 2021/22

Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha. Rugendabara-Kikongo Kasese MC, Kasese District Kikongo Kasese Head *quartersBwesumbu* , Kyabarungira, Buhuhira, Kitswamba. Maliba, Bugoye, Karusandara. Rukooki, Kilembe, Mahango, Muhokya, L.Katwe, Nyakatonzi, Kyarumba, Kisinga, Munkunyu, Mbunga, Nyakiyumbu, Bwera, Isango, Ihandiro, Kitholhu, Karambi, Kyondo, Mbunga, Kahokya, Nyakabingo, Rukoki and urban councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC. Kasese District Head quarters

Mbunga, Kahokya, Karambi, Kyondo, Mbunga, Kahokya, Mbunga, Kahokya, Nyakabingo, Rukoki and urban Nyakabingo, councils of Katwe-Rukoki and urban Kabatoro, Kisingacouncils of Katwe-Kagando, Kabatoro, Kisinga-Kinyamaseke, Kagando, Mubuku TC, Kinyamaseke, Maliba TC, Hiima, Mubuku TC, Mpondwe-Lhubiriha, Mpondwe-Rugendabara-Lhubiriha, Rugendabara-MC. Kasese Kikongo Kasese District Head MC, Kasese District Head quarters quarters

Mbunga, Kahokya, Nyakabingo, Rukoki and urban Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC. Kasese District Head quarters

Nyakabingo, Rukoki and urban councils of Katwe- councils of Katwe-Kabatoro, Kisinga-Kagando, Kinyamaseke, Mubuku TC, Maliba TC, Hiima, Maliba TC, Hiima, Mpondwe-Lhubiriha, Rugendabara-Kikongo Kasese MC. Kasese District Head quarters

FY 2021/22

Non Standard Outputs:

Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquartersInvesti gative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District Headquarters Procurement of Stationary and other assorted small office equipment

Investigative audit and handovers Routine inspection of supplies Routine 22 Govt aided sec visits to health facilities, schools, LLGs and district headquarters Quarterly review of *Quarterly review of verification visits of* 4 verification visits procurement systems Repair and district and medical the district and maintenance of office equipment and One motor vehicle at the District **Headquarters** Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters medical Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, LLGs and district headquarters Quarterly review of procurement systems Repair and maintenance of office equipment and One motor vehicle at the District **Headquarters** Procurement of Stationary and other assorted small office

equipment Annual

233 primary schools termly audits undertaken schools termly audits 87 health facilities quarterly audits 16 supplies across the of supplies across stores Conduct termly audit visits of 233 primary schools Conduct termly audit visits of 22 secondary schools Conduct quarterly audit visits to 87 health facilities Undertake quarterly verification of supplies across then district and

233 primary 233 primary schools termly schools termly audits undertaken audits undertaken 22 Govt aided sec 22 Govt aided sec schools termly schools termly audits 87 health facilities 87 health facilities quarterly audits quarterly audits 4 verification visits of supplies across the district medical stores and medical stores

audits

233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 4 verification visits 4 verification visits of supplies across the district and medical stores

233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits of supplies across the district and medical stores

FY 2021/22

	subscription to Auditors Association made at the headquarters						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,500	30,375	29,500	7,375	7,375	7,375	7,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,500	30,375	29,500	7,375	7,375	7,375	7,375

district

Budget Output: 82 04Sector Management and Monitoring

Performance

government

district

projects across the

Non Standard Outputs:

Investigative audit monitoringPerform and handovers ance monitoring for *Routine inspection* government of supplies Routine projects across the visits to health facilities, schools, LLGs and district headauarters Quarterly review of projects across the procurement systems Repair and maintenance of office equipment and One motor vehicle at the District **Headquarters** Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquartersInvest igative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools,

4 Quarterly monitoring of district conducted Undertak e quarterly monitoring visits of

1 Quarterly monitoring of government projects across the district conducted

1 Quarterly monitoring of government projects across the district conducted

1 Quarterly monitoring of government projects across the district conducted

1 Quarterly monitoring of government projects across the district conducted

FY 2021/22

					Quarterly review of procurement systems Repair and maintenance of			
					e equipment One motor	office		
					le at the			
					lquarters	Head		
					Procurement of Stationary and			
					assorted	other		
					l office oment Annual	equip		
					cription to	subsc Audi		
					ciation made	Assoc		
0	0	0	0	o	e headquarters 0	at the	Wage Rec't:	
1,250	1,250	1,250	1,250	5,000	5,250	7,000	Non Wage Rec't:	
0	0	0	0	0	0	0	Domestic Dev't:	
0	0	0	0	0	0	0	External Financing:	
1,250	1,250	1,250	1,250	5,000	5,250	7,000	Total For KeyOutput	
26,634	26,634	26,634	26,634	106,535	41,427	55,236	Wage Rec't:	
12,500	12,500	12,500	12,500	50,000	48,750	65,000	Non Wage Rec't:	
0	0	0	0	0	0	0	Domestic Dev't:	
0	0	0	0	0	0	0	External Financing:	
39,134	39,134	39,134	39,134	156,535	90,177	120,236	Total For WorkPlan	

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
Service Area: 83 Commercial Services							
Output Class: Higher LG Services							
Budget Output: 83 01Trade Developmen	t and Promotion	Services					_
No of awareness radio shows participated in			140n BuBu trader policies, financial literacy, Agrobusiness management and micro finance and money lenders Act 2016Radio talk shows	3Radio talk shows	3Radio talk shows	4Radio talk shows	4Radio talk shows
No of businesses inspected for compliance to the law			4Inspection of consumer products, weights and measuresAcross the district	1Across the district	1Across the district	1Across the district	1Across the district
No of businesses issued with trade licenses			210Training traders in value addition, skills and marketing, and financial opportunitiesAcros s the district	80Across the district	120Across the district	170Across the district	150Across the district

FY 2021/22

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

10Dissemination of 2Across the district 3Across the the BuBu policy, Trade Grain policy, to traders and general public Inspection of consumer products, weight and measures Co-ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skillsAcross the district

2Across the district 3Across the district

district

FY 2021/22

Non S	tandard	Outputs	:
-------	---------	---------	---

	of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the districtDisseminatio n of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co- ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and	the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co- ordination of traders with a view of revitalizing District Chamber of Commerce Training of traders in Business management and entrepreneur skills across the districtDisseminati on of the BuBu policy, Trade Grain policy to traders and general public Inspection of consumer products, weight and measures Co- ordination of traders with a view	Staff paid salaries Consumer products inspectedPayment of monthly salaries to department staff Inspection of consumer products, weight and measure	Staff paid salaries Consumer products inspected	Staff paid salaries Consumer products inspected		Staff paid salaries Consumer products inspected
Wage Rec't:	47,150	35,363	64,054	16,013	16,013	16,013	16,013
Non Wage Rec't:	3,544	2,658	3,544	886	886	886	886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,694	38,021	67,598	16,899	16,899	16,899	16,899

FY 2021/22

Budget Output: 83 02Enterprise Development Services							
No of awareneness radio shows participated in	12Radio talk shows on value addition, skills and marketingAcross the district	3Across the district	3Across the district	3Across the district	3Across the district		
No of businesses assited in business registration process	100130 traders assisted in business registration processesAcross the district	25Across the district	25Across the district	25Across the district	25Across the district		
No. of enterprises linked to UNBS for product quality and standards	3030 medium scale enterprises linked to UNBS for product quality and standardsAcross the district	5Across the district	10Across the district	9Across the district	6Across the district		

FY 2021/22

Non Sta	ndard	Outputs:
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	6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan 6060 medium scale enterprises linked to UNBS for product quality and standards across the district 100 traders trained in value addition skills and marketing One district Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment plan reviewed Training traders on value addition skills and marketing, and financial opportunities Review of the District Investment Plan		and Trade grain policy disseminated	and Trade grain policy	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,396	4,047	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,396	4,047	3,600	900	900	900	900

FY 2021/22

Budget Output: 83 04Cooperatives Mobi	ilisation and Outre	each Services					
No of cooperative groups supervised			1515 cooperative groups supervised across the districtAcross the district	3Across the district	5Across the district	6Across the district	4Across the district
No. of cooperative groups mobilised for registration			1010 cooperative groups mobilized for registrationAcross the district	2Across the district	3Across the district	3Across the district	2Across the district
No. of cooperatives assisted in registration			1010 cooperatives assisted in registration at the district headquartersAcros s the district	2Across the district	3Across the district	3Across the district	2Across the district
Non Standard Outputs:	24 groups/coops trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages 24 groups/coops	member cooperative groups on good	sensitized 50 farmer groups trained in agri- business Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money	40 cooperative group members trained 80 VSLAs trained and sensitized 10 farmer groups trained in agribusiness	40 cooperative group members trained 80 VSLAs trained and sensitized 15 farmer groups trained in agribusiness	40 cooperative group members trained 80 VSLAs trained and sensitized 10 farmer groups trained in agribusiness	40 cooperative group members trained 80 VSLAs trained and sensitized 15 farmer groups trained in agribusiness

FY 2021/22

Wage Rec't: 0 0 0 0 0 Non Wage Rec't: 6,048 4,536 3,048 762 762 762 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0		trained 100 copies of tier 4 micro finance and money lenders act 2016 distributed 50 VSLAs trained Training of member cooperative groups on good governance, group formation, financial management and delinquency management Sensitization and training of VSLAs in financial literacy Dissemination of the tier 4 micro finance and money lenders act 2016 Training of farmer coop/groups in Agri-business management and market linkages	2016 distributed 50 VSLAs trained Training of					
Non Wage Rec't: 6,048 4,536 3,048 762 762 762 Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0			market linkages					
Domestic Dev't: 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0	o o			Ţ				
External Financing: 0 0 0 0	9	•	ŕ	ŕ				
	External Financing: Total For KeyOutput	6,048	4,536	3,048	7 62	0 762	0 762	

Budget Output: 83 05Tourism Promotional Services

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70Assessment and identification of hospitality facilities across the districtAcross the district	17Across the district	20Across the district	20Across the district	16Across the district
No. and name of new tourism sites identified	10Identification of major tourism sites including cultural sites, traditional and hospitality areas across the districtAcross the district	2Across the district	3Across the district	3Across the district	2Across the district
No. of tourism promotion activities meanstremed in district development plans	10Engagements with key tourism actors at district levelsAcross the district	2Across the district	3Across the district	3Across the district	2Across the district

FY 2021/22

Non Standard Outputs:

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed Data banks established on tourism facilities banks established in the areas of Lake *on tourism* Katwe, KKTC, Kilembe, Bugove, Kitholhu, Kyondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan reviewed

Data banks established on tourism facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kvondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial mapping of key management, business planning and wildlife conservation One District Tourism Development Plan reviewedData facilities in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kvondo and Bwesumbu sub counties 100community tourism groups trained in customer care and retention, financial management, business planning and wildlife conservation One District Tourism Development Plan

4 data management 1 data management 1 data sites established Kev tourism potential sites mappedEstablish data banks on key tourism entry points in the areas of Lake Katwe, KKTC, Kilembe, Bugove, Kitholhu, Kvondo and Bwesumbu sub counties Undertake tourism potential

mapped

sites established management sites Kev tourism established potential sites Key tourism potential sites mapped

1 data management 1 data management sites established Key tourism potential sites mapped

sites established Key tourism potential sites mapped

reviewed Wage Rec't: 0 0 0 0 0 0 Non Wage Rec't: 6,870 5,153 3,870 968 968 968 968

FY 2021/22

Domestic Dev't:	0	0	0	0	C	0	0
External Financing:	0	0	0	0	C	0	0
Total For KeyOutput	6,870	5,153	3,870	968	968	968	968
Budget Output: 83 06Industrial Developme	ent Services						
A report on the nature of value addition support existing and needed			10ne report on the nature of value addition support existing and neededAt the headquarters	1At the headquarters	1At the headquarters	1At the headquarters	1At the headquarters
No. of opportunites identified for industrial development			10Identify and gazette the industrial parkAcross the district	2Across the district	3Across the district	3Across the district	2Across the district
No. of producer groups identified for collective value addition support			10Training of key stakeholders in specific targeted skills in value additionAcross the district	2Across the district	3Across the district	3Across the district	2Across the district
No. of value addition facilities in the district			4Establishing a data bank on local artisans across the districtAcross all town councils	1Across all town councils	1Across all town councils	1Across all town councils	1Across all town councils

FY 2021/22

Non Standard Outputs:	One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils One report on the nature of value addition support existing and needed at the headquarters Establishing a data bank on local artisans across the district across all town councils	needed at the headquarters Establishing a data bank on local artisans across the district across all	Value addition potential assessed Undertake value addition assessment	Value addition potential assessed	Value addition potential assessed	Value addition potential assessed	Value addition potential assessed
Wage Rec't:	0	0	0	C	0	0	0
Non Wage Rec't:	4,250	3,188	4,250	1,063	1,063	1,063	1,063
Domestic Dev't:	0	0	0	(0	0	0
External Financing:	0	0	0	(0	0	0
Total For KeyOutput	4,250	3,188	4,250	1,063	3 1,063	1,063	1,063

Budget Output: 83 08Sector Management and Monitoring

FY 2021/22

Non Standard Outputs:

6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme6 sensitization meetings on rural industrialization programme 4 trainings with key stakeholders in specific targeted skills on value addition 20 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization programme

2 sensitization meeting on rural industrialization programme 1 training with key stakeholders in specific targeted skills on value addition 5 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct and stationery sensitization meetings on rural industrialization programme2 sensitization meeting on rural industrialization programme 1 training with key stakeholders in specific targeted skills on value addition 5 data banks established on local artisans across the district Routine inspection of industries and SMEs in areas of health, safety and environment protection Conduct sensitization meetings on rural industrialization

Quarterly monitoring of key growth areas undertaken Assorted stationery procuredGeneral monitoring of cooperatives, trade, industry and tourism activities across the district Continuous coordination with the line ministries Procurement of assorted office eauipment, utilities

Quarterly Quarterly monitoring of key monitoring of key growth areas growth areas undertaken undertaken Assorted stationery Assorted procured stationery procured

Quarterly monitoring of key growth areas undertaken Assorted stationery Assorted stationery procured

Quarterly monitoring of key growth areas undertaken procured

programme 0 0 Wage Rec't: 0 0 0 0 0 2,900 725 725 725 Non Wage Rec't: 5,524 4.143 725

Vote:521 Kasese District FY 2021/22 0 0 0 0 0 Domestic Dev't: 0 0 External Financing: 0 0 0 0 0 0 0 **Total For KeyOutput** 5,524 4,143 2,900 725 725 725 725 Wage Rec't: 64,054 47,150 35,363 16,013 16,013 16,013 16,013 Non Wage Rec't: 5,303 5,303 31,632 23,724 21,212 5,303 5,303 Domestic Dev't: 0 0 0 0 0 0 0 External Financing: 0 0 0 0 0 0 0 **Total For WorkPlan** 21,317 21,317 78,782 59,087 21,317 85,266 21,317

N/A