

Vote:521 Kasese District

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
CHIEF ADMINISTRATIVE OFFICER



Masereka Amis Asuman

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

-1 departmental vehicle procured - All support staff paid allowances - Security guards paid -Assorted stationery 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 stationery Payment of monthly of monthly bills Repair and maintenance of vehicle -1 departmental vehicle procured -	<i>-1 departmental vehicle procured - All support staff paid allowances - Security guards paid -Assorted stationery 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 stationery Payment of monthly of monthly bills Repair and maintenance of vehicle -1</i>	<i>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, quarterly monitoring travels across the district facilitated,</i>	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, 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,	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,
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	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	<i>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</i>	<i>quarterly monitoring travels across the district facilitated,</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	139,640	104,730	71,640	17,910	17,910	17,910	17,910	17,910
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	139,640	104,730	71,640	17,910	17,910	17,910	17,910	17,910

Budget Output: 81 02Human Resource Management Services

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

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%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 Telecommunication 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 s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks	<i>Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication 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 s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks</i>	<i>Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication 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 s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Procurement of face masks</i>	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels facilitated Telecommunication s Procurement of assorted office stationary Computer supplies and IT Incapacity, Death benefits and funeral expenses Medical expenses to employees 4 Travels Welfare and entertainment	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels Welfare and entertainment	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels Welfare and entertainment	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels Welfare and entertainment	Small office Equipment Assorted Stationery procured Computer supplies and IT Staff welfare Medical expenses to employees 4 Travels Welfare and entertainment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,500	20,625	15,500	3,875	3,875	3,875	3,875

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,500	20,625	15,500	3,875	3,875	3,875	3,875

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Review of the Capacity building policy and plancomprehensive capacity building plan is in place

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

*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 trainingsStaff 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

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<i>Domestic Dev't:</i>	50,200	50,200	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	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

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Non Standard Outputs:

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 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	<i>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 Telecommunication s and airtime Procurement of Fuel, lubricants 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 Telecommunication s and airtime Procurement of Fuel, lubricants and Oils</i>	<i>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 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</i>	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 Telecommunication 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 Telecommunication 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 Telecommunication 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 Telecommunication s and airtime Procurement of Fuel, lubricants and Oils
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	24,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	24,000	6,000	6,000	6,000	6,000
<i>Budget Output: 81 05Public Information Dissemination</i>							

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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	<i>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</i>	<i>Computer supplies procured Assorted stationary procured at the district headquarters 4travels 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 Computer supplies procured Assorted stationary procured at the district headquarters 4travels 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</i>	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 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 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
Wage Rec't:	0	0	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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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Office Support services

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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	<i>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</i>	<i>Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication</i>	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication	Assorted stationary procured at the district headquarters 4 travels facilitated at the district headquarters All staff paid overtime allowances at the district headquarters Telecommunication Procure assorted stationary at the district headquarters Conduct travels Payment of staff overtime allowances at the district headquarters Telecommunication
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 08Assets and Facilities Management

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

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Non Standard Outputs:

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

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters	-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, pension - 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, pension - 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, pension - 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, pension - 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, pension - 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, pension - 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, pension - 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, pension - Assorted stationary procured at the district headquarters - Pension and salary arrears, Gratuity, pension paid at the district headquarters

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

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	60%Training of district staffDistrict Headquarters	60%District Headquarters	60%District Headquarters	60%District Headquarters	60%District Headquarters
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Non Standard Outputs:

	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	<i>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</i>	<i>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</i>	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 12Information collection and management

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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 accessories	<i>District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels 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 Assorted computer accessories Procure</i>	<i>District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure 2 travels 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 Assorted computer accessories Procure</i>	District ICT equipment Repaired and maintained District website Maintained Network and internet connectivity Maintained Assorted small office equipment Procure Assorted computer accessories Procure	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 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 Services

Non Standard Outputs:	Procurement Services Advertisement and Public relations Assorted Computer supplies and info	<i>Procurement Services Advertisement and Public relations Assorted Computer supplies and info</i>	<i>Assorted Printing stationary, photocopying, stationery and binding Assorted Small office</i>	Assorted Printing stationary, photocopying, stationery and binding Assorted Small	Assorted Printing stationary, photocopying, stationery and binding Assorted Small	Assorted Printing stationary, photocopying, stationery and binding Assorted Small	Assorted Printing stationary, photocopying, stationery and binding Assorted Small
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tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication 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 services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items	<i>tech Welfare and entertainment Assorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication 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 services Information and communication tech (ICT Procure assorted Computer supplies and info tech Welfare and entertainment Procure assorted items</i>	<i>equipment Telecommunication services Information and communication tech (ICT Procure media advertsAssorted Printing stationary, photocopying, stationery and binding Assorted Small office equipment Telecommunication services Information and communication tech (ICT Procure media adverts</i>	office equipment Telecommunication services Information and communication tech (ICT Procure media adverts	office equipment Telecommunication services Information and communication tech (ICT Procure media adverts	office equipment Telecommunication services Information and communication tech (ICT Procure media adverts	office equipment Telecommunication services Information and communication tech (ICT Procure media adverts
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	27,000	20,250	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	27,000	6,750	6,750	6,750	6,750

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

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	<i>Supervision of Sub County programme implementation</i> <i>Conduct Monthly meetings with sub county chiefs and Town clerks</i> <i>Procure assorted stationery</i> <i>Supervision of Sub County programme implementation</i> <i>Conduct Monthly meetings with sub county chiefs and Town clerks</i> <i>Procure assorted stationery</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	175,000	131,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	175,000	131,250	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Onje Administration Block constructed at the district Headquarters Onje Administration Block constructed at the district Headquarters	<i>Onje Administration Block constructed at the district Headquarters Onje Administration Block constructed at the district Headquarters</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	200,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	200,000	200,000	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	1,090,996	818,247	<i>1,778,105</i>	444,526	444,526	444,526	444,526	444,526
<i>Non Wage Rec't:</i>	4,513,961	3,385,471	<i>6,576,849</i>	1,644,212	1,644,212	1,644,212	1,644,212	1,644,212
<i>Domestic Dev't:</i>	250,200	250,200	<i>60,000</i>	15,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	5,855,156	4,453,917	<i>8,414,954</i>	2,103,739	2,103,739	2,103,739	2,103,739	2,103,739

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-27Submission of Annual performance report to MoFPED, and OPMOne Annual performance report submitted to MoFPED, and OPM

2021-07-27One Annual performance report submitted to MoFPED, and OPM

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Non Standard Outputs:

	All 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 Payment 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	<i>All 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 All 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</i>	<i>Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken 120 finance department 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</i>	Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Salaries paid Travels to Kampala and other MDAs undertaken Assorted stationery procured Staff trainings undertaken Support supervision undertaken	Salaries paid 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	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	388,683	291,513	457,488	114,372	114,372	114,372	114,372
Budget Output: 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			<i>39503255Collection of the hotel service tax across the districtHotel service tax collected across the district</i>	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			<i>361671267Collection of the local service tax across the districtLocal service tax collected across the district</i>	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			<i>3554614526Collection of local revenues from other sourcesRevenue collected from other sources</i>	Revenue collected from other sources	Revenue collected from other sources	Revenue collected from other sources	Revenue collected from other sources

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Non Standard Outputs:	5 revenue centres assessed	1 revenue centre assessed	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	Trainings undertaken Office stationery procured Accountable stationery procured Revenue centres assessed Travels to line MDAs undertaken
	Assessment of revenue centres	1 revenue centre assessed	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	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 Planning 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	0N/A	0N/A	2022-03-30Approved draft Budget and Annual workplan by council	0N/A
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Date of Approval of the Annual Workplan to the Council

2022-05-30
Approval of workplan Approved Annual Workplan approved

0N/A

0N/A

0N/A

2022-05-30
Approved 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 undertaken Repairs 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

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

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	0	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	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,500	14,625	9,728	2,432	2,432	2,432	2,432

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands, Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands,	<i>Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands, Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Travel inlands,</i>	<i>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</i>	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
Non Wage Rec't:	38,374	28,781	42,969	10,742	10,742	10,742
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	38,374	28,781	42,969	10,742	10,742	10,742

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-11-27Submission of annual LG Final AccountsAnnual LG final accounts submitted to Auditor General</i>	0N/A	2021-11-27Annual LG final accounts submitted to Auditor General	0N/A	0N/A
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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	<i>Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters Assorted Stationary procured 1 travel to Kampala by the Chief Finance Officer facilitated at the district headquarters</i>	<i>Trainings undertaken Assorted office stationery procured Cash flows and warrants submitted to Kampala Final accounts submitted to Kampala Training of finance staff in book keeping Procurement of office assorted stationery Submission of cash notifications to AG Submission of final accounts to Kampala</i>	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't:	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 KeyOutput	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 travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured travels Repair and maintenance of office computers procure fuel	<i>consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured consultative travels by CFO to kampala All IFMS computers repaired and maintained Fuel for office running procured</i>	<i>IFMS recurrent costs paid Electricity bills paid Fuel procured IFMS Recurrent costs (travels, maintenance and workshops) undertaken Payment of monthly electricity bills Fuels for generator running</i>	IFMS recurrent costs paid Electricity bills paid Fuel procured	IFMS recurrent costs paid Electricity bills paid Fuel procured	IFMS recurrent costs paid Electricity bills paid Fuel procured	IFMS recurrent costs paid Electricity bills paid Fuel procured
Wage Rec't:	0	0	0	0	0	0	0

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

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Telecommunication s 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 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	<i>elecommunications 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 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</i>	<i>Capital projects monitored across the district Revenue collection centres monitored and assessedMonitoring of capital projects across the district Monitoring of revenue collection centers</i>	Capital projects monitored across the district Revenue collection centres monitored and assessed	Capital projects monitored across the district Revenue collection centres monitored and assessed	Capital projects monitored across the district Revenue collection centres monitored and assessed	Capital projects monitored across the district Revenue collection centres monitored and assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,942	20,957	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 OILG 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 water and electricity bills paid 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 water and electricity bills paid One Motorcycle serviced 4 travels facilitated Assorted stationary procured	<i>All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procuredAll LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment procured 3 months water and electricity bills paid One Motorcycle serviced 1 travels facilitated Assorted stationary procured</i>	<i>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 Payment of LCIs and LCII honoraria, and District, sub county councilors payment of staff salaries Procure small office equipment procured All LCIs, District, sub county councilors paid allowances All department staff paid salaries Assorted small office equipment</i>	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 Payment of LCIs and LCII honoraria, and District, sub county councilors payment of staff salaries Procure small office equipment 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 Payment of LCIs and LCII honoraria, and District, sub county councilors payment of staff salaries Procure small office equipment 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 Payment of LCIs and LCII honoraria, and District, sub county councilors payment of staff salaries Procure small office equipment 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 Payment of LCIs and LCII honoraria, and District, sub county councilors payment of staff salaries Procure small office equipment procured
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procured 12 months water and electricity bills paid One office laptop procured 4 travels facilitated Assorted stationary procured Payment of LCIs and LCIs honoraria, and District, sub county councilors allowances payment of staff salaries Procure small office equipment procured

Wage Rec't:	231,749	173,812	223,099	55,775	55,775	55,775	55,775
Non Wage Rec't:	653,507	490,131	577,039	144,260	144,260	144,260	144,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	885,256	663,942	800,138	200,035	200,035	200,035	200,035

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Assorted stationary Allowances to contract committee Procure assorted stationary Assorted stationary Allowances to contract committee Procure assorted stationary	<i>Assorted stationary Allowances to contract committee Procure assorted stationary Assorted stationary Allowances to contract committee Procure assorted stationary</i>	<i>Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee</i>	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committees	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committees	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee	Assorted stationary Allowances to contract committee Procure Assorted stationary Payment of Allowances to contract committee
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

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	5,200	1,300	1,300	1,300	1,300

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:

Job 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 Allowance paid to Public service Committee members	<i>Job 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 Allowance paid to Public service Committee members</i>	<i>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 facilitatedob Advertisements Books, Periodicals, and news paper Assorted printing and stationary Assorted small office equipment Travels facilitated</i>	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	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	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	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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	88,500	66,375	68,500	17,125	17,125	17,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		88,500	66,375	68,500	17,125	17,125	17,125	17,125
Budget Output: 82 04LG Land Management Services								
No. of land applications (registration, renewal, lease extensions) cleared				<i>240 Clearance of registration, renewal, lease extensions Across the district</i>	60Across the district	60Across the district	60Across the district	60Across the district
No. of Land board meetings				<i>4Meeting of the district land boardAt the district headquarters</i>	1At the district headquarters	1At the district headquarters	1At the district headquarters	1At the district headquarters
Non Standard Outputs:	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 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	<i>Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted 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 stationary Assorted small office equipment</i>	<i>Payment of Allowances to the district land board Conduct 1 travel to the field on district 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 Assorted small office equipment</i>		Payment of Allowances to the district land board Conduct 1 travel to the field on district land Assorted 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 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 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 stationary Assorted small office equipment
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,448	15,336	20,448	5,112	5,112	5,112	5,112	5,112
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,448	15,336	20,448	5,112	5,112	5,112	5,112	5,112

Budget Output: 82 05LG Financial Accountability

Vote:521 Kasese District

FY 2021/22

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

Budget Output: 82 06LG Political and executive oversight

Vote:521 Kasese District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*Council meeting
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 procured 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	<i>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 stationery procured C/person's public donations facilitated Small office equipment procured 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</i>	<i>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 and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare and entertainment 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</i>	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 printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance 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 printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance 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 printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance 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 printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle
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Vote:521 Kasese District

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	DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured	<i>Allowances paid to DPAC members Quarterly travels across the district facilitated Assorted stationery procured C/person's public donations facilitated Small office equipment procured</i>	<i>One office of the district C/person renovated Assorted printing stationary, small office equipment procured Payment of monthly water and electricity bill, Conduct travels by the district C/person Repair and maintenance of C/person vehicle renovation of office of the district C/person \welfare and entertainment</i>				
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

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meeting facilitated Travels facilitated Standing committee meeting facilitated Travels facilitated	<i>Standing committee meeting facilitated Travels facilitated Standing committee meeting facilitated Travels facilitated</i>	<i>Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committeesStanding g committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees</i>	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees	Standing committee meeting facilitated Travels facilitated Assorted stationery procured Fuel facilitation for chairpersons of committees
Wage Rec't:	0	0	0	0	0	0	0

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

Vote:521 Kasese District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

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. 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 programmes to have	<i>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 productionTravel 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</i>	<i>5 exchanged visits conducted 10 refresher trainings conducted across the district Conducting visits to the Zonal Agriculture Research Institute for technology transfer Conducting exchange visits for demonstration farmers to other successful farmers. Conducting refresher trainings for the Production sector staff in specialized fields. Conducting refresher trainings for the Production sector staff in specialized fields.</i>	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
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Vote:521 Kasese District

FY 2021/22

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.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 productionStrengthening linkage with Research for technology transfer through visits to research stations and attending zonal planning meetings. Technical backstopping of

Veterinary services Refresher workshops offered to extension workers in various areas of production



Vote:521 Kasese District

FY 2021/22

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 programmes 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
Non Wage Rec't:	104,214	78,160	35,365	8,841	8,841	8,841	8,841
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,214	78,160	35,365	8,841	8,841	8,841	8,841

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

Non Standard Outputs:	Quarterly monitoring visits to farmer groups across the district	Quarterly monitoring visits to farmer groups across the district					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,388	7,041	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,388	7,041	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:	All LLGs receives funds for extension services Transfer of funds to LLGsAll LLGs receives funds for extension services Transfer of funds to LLGs	All LLGs receives funds for extension services Transfer of funds to LLGsAll LLGs receives funds for extension services Transfer of funds to LLGs	Funds transferred to extension staff for extension services	Funds transferred to extension staff for extension services	Funds transferred to extension staff for extension services	Funds transferred to extension staff for extension services	Funds transferred to extension staff for extension services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	351,488	263,616	323,506	80,876	80,876	80,876	80,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	351,488	263,616	323,506	80,876	80,876	80,876	80,876

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:521 Kasese District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

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 establishedConducting 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 8 farmer groups established	2 trainings of farmers in Apiary technologies conducted 3demos established 3 technical backstopping visits conducted 8 farmer groups established	2 trainings of farmers in Apiary technologies conducted 3demos established 3 technical backstopping visits conducted 8 farmer groups established	1 trainings of farmers in Apiary technologies conducted 2 demos established 2 technical backstopping visits conducted 8 farmer groups established
Wage Rec't:	0	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

Vote:521 Kasese District

FY 2021/22

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 emphasis 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.	<i>6 trainings of farmers in good fish farming practices conducted</i> <i>10 technical backstopping visits conducted</i> <i>One fish handling facility renovated at Kasenyi landing site</i> <i>10,000 fish fry procured and distributed</i> <i>500kgs of fish feeds procured and distributed</i> <i>Conducting trainings of farmers in good Fisheries and fish farming practices.</i> <i>Conducting Technical backstopping visits to fisheries and fish farming sub counties</i> <i>Renovation of a fish handling facility in Kasenyi landing site.</i> <i>Procurement and distribution of 10,000 fish fry.</i> <i>Procurement and Distribution of 500kg of fish feeds.</i>	1 trainings of farmers in good fish farming practices conducted 2 technical backstopping visits conducted 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed	2 trainings of farmers in good fish farming practices conducted 3 technical backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed	2 trainings of farmers in good fish farming practices conducted 3 technical backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed	2 trainings of farmers in good fish farming practices conducted 3 technical backstopping visits conducted One fish handling facility renovated at Kasenyi landing site 2,500 fish fry procured and distributed 100kgs of fish feeds procured and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	14,000	3,500	3,500	3,500

Budget Output: 82 05Crop disease control and regulation

Vote:521 Kasese District

FY 2021/22

Non Standard Outputs:

Multi-sectoral stake 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	<i>Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained Multi-sectoral stake holder platforms for the coffee and maize chains facilitated Quarterly staff meeting conducted One motor vehicle Repaired and maintained</i>	<i>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 undertakenConducting of trainings and demonstrations on the production and utilization of nutrient rich foods under the UMFSNP. Implementation of other UMFSNP 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</i>	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 undertaken	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 undertaken	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 undertaken	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 undertaken
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Vote:521 Kasese District

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Agriculture support for school-based nutrition services. Strengthening nutrition services through VHTs and HC 11 levels. Community facilitators (CFs) facilitation allowances for 10 months. Cascading trainings for subcounty Agriculture Officers and CDOs, DPAS, CFs and VHTs to communities. Conducting DNCC/DPIC meetings Support supervision and monitoring of nutrition project activities. Project monitoring evaluation and knowledge sharing. Training and equipping extension agents and school and community workers. Supporting farmer groups through farmer trainings, mobilisation and sensitisation, supervision, monitoring and project coordinated. Support to farmer group facilitators.

by the technical committees (DTPC, Grievence redress committee, cluster multistakeholder platforms, cluster technical team. monitoring, supervision and coordination of ACDP activities.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	819,488	614,616	435,000	108,750	108,750	108,750	108,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	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, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenanceSupport t establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers. Support two farmers groups in poultry demonstration establishment. Conducting disease surveillance for the	<i>Support establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenanceSupport t establishment of demonstrations of pasture establishment, management and preservation, to promote the 4-acre model and other small scale farmers, support two farmers groups in poultry demonstration establishment, conducting disease surveillance for the</i>	<i>10 technical backstopping visits undertaken 4 exchange visits undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertakenConducting Technical backstopping visits for farmers and Extension Workers in sub counties Conducting exchange visits to the zonal agriculture research institute for technology 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.</i>	2 technical backstopping visits undertaken One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken	3 technical backstopping visits undertaken One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken	3 technical backstopping visits undertaken One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken	2 technical backstopping visits undertaken One exchange visit undertaken AI services provided Product standards enforced Meat inspections undertaken Animal vaccinations undertaken Disease surveillance undertaken
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Vote:521 Kasese District

FY 2021/22

	common animal diseases. Conducting animal vaccinations. Office maintenance Motorcycle maintenance	<i>conducting disease surveillance for the common animal diseases. Conducting animal vaccinations, Office maintenance, Motorcycle maintenance</i>	<i>Conducting farm visits to carry out animal treatments</i>				
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 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	<i>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 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</i>	<i>Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertakenPayment of staff salaries to extension staff Maintenance of the departmental computers Photocopying and printing of office documents. Payment for electricity bills. Procurement of small office equipment Conducting monitoring of</i>	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken	Extension staff paid salaries One department computer maintained Assorted stationery procured Electricity bills paid Production activities monitored Radio programmes undertaken
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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 payment of salaries for staff.	<i>vehicle Repaired 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 monitoring of production activities</i>	<i>production activities by various stakeholders Conducting radio programmes to delivery extension messages.</i>				
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 Model

Transfers 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

Transfers 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,090,933	772,733	772,733	772,733	772,733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,090,933	772,733	772,733	772,733	772,733

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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

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

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 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 extension workers.
 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 practices on the hilly areas through provision of community tool kits .forestry tree seedlings).
 Promotion of sustainable land management practices on the

*practices on the hilly areas through provision of community tool kits .forestry tree seedlings),
 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.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 practices on the hilly areas through provision of community tool kits .forestry tree seedlings),
 Establishment of cassava multiplication sites in the district,
 Procurement of desktop computer and printer for the production office,
 Procurement of 4 motorcycles for*

Vote:521 Kasese District

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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.	<i>extension workers.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	220,612	220,573	334,718	83,679	83,679	83,679	83,679	83,679
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	220,612	220,573	334,718	83,679	83,679	83,679	83,679	83,679

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Maintenance of agricultural roads in Kitwamba-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 motor vehicle Repaired and maintained Rehabilitation of rural roads across the	<i>Maintenance of agricultural roads in Kitwamba-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 motor vehicle Repaired and maintained Rehabilitation of rural roads across</i>	<i>Procurement and distribution of 300 bags of improved cassava cuttings for 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,</i>	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	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 of agricultural roads in Kitwamba-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 motor vehicle Repaired and maintained Rehabilitation of rural roads across the district	<i>the districtMaintenance of agricultural roads in Kitwamba-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 motor vehicle Repaired and maintained Rehabilitation of rural roads across the district</i>	<i>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 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</i>
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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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			<i>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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,736,648	5,736,648	229,840	57,460	57,460	57,460	57,460	57,460
<i>External Financing:</i>	0	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	57,460

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,985	61,985	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	61,985	61,985	0	0	0	0	0
<i>Wage Rec't:</i>	1,399,047	1,049,285	1,399,047	349,762	349,762	349,762	349,762
<i>Non Wage Rec't:</i>	1,363,425	1,022,569	3,997,186	999,296	999,296	999,296	999,296
<i>Domestic Dev't:</i>	6,019,245	6,019,206	564,558	141,140	141,140	141,140	141,140
<i>External Financing:</i>	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	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 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	<i>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 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</i>	<i>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 health workers in IMAM,IYCF and Nutrition in HIV/AIDS</i>	<i>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</i>	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 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 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 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
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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

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

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 Environmental health staff on water quality testing, hand washing with soap campaigns , sanitation marketing meeting conducted in all sub counties, Quarterly technical support	Quarterly Monitoring and support supervision visits to 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	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 technical support	Quarterly Monitoring and support supervision visits to health 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 conducted, Quarterly technical support	Quarterly Monitoring and support supervision visits to health 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 conducted, Quarterly technical support	Quarterly Monitoring and support supervision visits to health 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 conducted, Quarterly technical support	Quarterly Monitoring and support supervision visits to health 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 conducted, Quarterly technical support	Quarterly Monitoring and support supervision visits to health 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 conducted, Quarterly technical support
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supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing, conduct hand washing with soap campaigns , sanitation marketing meeting .	<i>sub counties, Quarterly Monitoring and support supervision visits to 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,</i>	<i>Quarterly technical support supervision, Facillitate Community 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 sub counties, Quarterly technical support supervision, Facillitate Community dialogue meetings , Orient Environmental health staff on water quality testing, conduct</i>	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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			<i>hand washing with soap campaigns , sanitation marketing meeting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	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:	Technology (IT) 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 Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings	<i>10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips, 10 health facilities reached, 20 static units reached, 2 jiggles and advertisements ran, 1 quarterly travels, 10 health facilities reached for DQA, 1 EDHMT meetings conducted, 1 HMIS review meeting, 2 sub counties reached, 1 HSD planning meetings</i>	<i>Technology (IT) 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 Maintenance, Vehicles 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 4 quarterly travels, 60 health facilities reached for DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4</i>	One Vehicle maintained, 40 health facilities reached, 87 static units reached, 10 jiggles and advertisements ran, 1 quarterly travels, 60 health facilities reached for DQA, 1 EDHMT meetings 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 advertisements ran, 1 quarterly travels, 60 health facilities reached for DQA, 1 EDHMT meetings 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 advertisements ran, 1 quarterly travels, 60 health facilities reached for DQA, 1 EDHMT meetings 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 advertisements ran, 1 quarterly travels, 60 health facilities reached for DQA, 1 EDHMT meetings 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
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held, 4 quarterly 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, Technology (IT) 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 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 DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly	<i>counties reached, 1 HSD planning meetings held, 1 quarterly vehicle maintenance trips,</i>	<i>HSD planning meetings held, 4 quarterly vehicle maintenance trips, Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH Technology (IT) 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 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 DQA, 4 EDHMT meetings conducted, 4 HMIS review meeting, 10 sub counties reached, 4 HSD planning meetings held, 4 quarterly vehicle maintenance trips,</i>
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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,		<i>Conduct support supervision to LLS, Conduct mentorships and technical support supervision on MNCH</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,230	32,423	43,230	10,808	10,808	10,808	10,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	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	<i>Conduct immunization campaigns across the districtConduct immunization campaigns across the district</i>	<i>Conduct immunization campaigns across the districtConduct immunization campaigns across the districtConduct immunization campaigns across the district</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,508	4,881	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	540,161	405,121	540,161	135,040	135,040	135,040	135,040
Total For KeyOutput	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	8650 <i>Focused antenatal services, HBB, continuous health education to mothers in Antenatal clinic conducted in the NGO basic health facilities</i>	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	33290 <i>Health 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</i>	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	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

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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	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	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
Non Standard Outputs:	Funds transferred to NGO basic health facilities across the districtFunds transferred to NGO basic health facilities across the district	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 Services (HCIV-HCII-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	3320About 31% of the health facility based deliveries are conducted in the Basic health facilities	3320About 31% of the health facility based deliveries are conducted in the Basic health facilities	3320About 31% of the health facility based deliveries are conducted in the Basic health facilities	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 Gov't 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	121020Outpatients visited all the Gov't health facilities in the District	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 borne toilet constructionConstr uction of a standard water borne toilet at the district headquarters	One standard water borne toilet construction at the district headquartersOne standard water borne toilet construction at the district headquarters	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	60,000	0	0	0	0	0
<i>External Financing:</i>	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 Construction and Rehabilitation

No of healthcentres constructed			1Construction 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	1Construction and upgrade of Kabingo HCII in Munkunyu sub county	1
No of healthcentres rehabilitated			0N/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	<i>Upgrading of Bwesumbu Health Centre II in Bwesumbu sub countyUpgrading of Bwesumbu Health Centre II in Bwesumbu sub county</i>	<i>Construction and upgrade of Kabingo HCII in Munkunyu sub countyConstruction and upgrade of Kabingo HCII in Munkunyu sub county</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	957,230	957,230	1,335,217	333,804	333,804	333,804	333,804
<i>External Financing:</i>	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 Construction and Rehabilitation

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:

			<i>Rehabilitation of a maternity ward at Kabatunda HC III</i>	Rehabilitation 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	Rehabilitation of a maternity ward at Kabatunda HC III
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	125,168	31,292	31,292	31,292	31,292
<i>External Financing:</i>	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 ward Construction and Rehabilitation

Non Standard Outputs:

	Retention for completion of OPD at Nyamirami	Retention for completion of OPD at Nyamirami	<i>Retention for completion of OPD at Nyamirami HC IV</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured	<i>125000000Procurement of medical hospital bedsMedical hospital beds procured</i>	20Medical hospital beds procured	25Medical hospital beds procured	25Medical hospital beds procured	30Medical hospital beds procured
Non Standard Outputs:	<i>Medical hospital beds procuredProcurement of medical hospital beds</i>	Medical hospital beds procured	Medical hospital beds procured	Medical hospital beds procured	Medical hospital beds procured

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	125,000	31,250	31,250	31,250	31,250
<i>External Financing:</i>	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:

Human resource support supervision of medical workersHuman resource support supervision of medical workers

Human resource support supervision of medical workers

Human resource support supervision of medical workers

Human resource support supervision of medical workers

Human resource support supervision of medical workers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,302	2,575	2,575	2,575	2,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	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 District/General hospitals

4050Sensitization of mothers on early 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/ General Hospitals.

13890Conduct CMEs, Procure more beds and Mattressesat Bwera Hospital in Mpondwe Lhubiriha TC

Number of total outpatients that visited the District/ General Hospital(s).

1650Health education and promotion, community health servicesHealth education and promotion, community health services

Non Standard Outputs:

All District Hospital received fundingTransfer of funds to District Hospitals

All District Hospital received fundingAll District Hospital received funding

Transfers to district hospitalsTransfers to district hospitals

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 Services (LLS.)

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No. and proportion of deliveries conducted in
NGO hospitals facilities.

4520Sensitization 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

Non Standard Outputs:

All NGO hospital
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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Total For KeyOutput	136,805	102,604	136,805	34,201	34,201	34,201	34,201
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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 office equipment procured 12 months water and electricity bill paid at the district headquartersPyame nt of staff salaries Procurment of Assorted stationary and small office equipment payment of bills	<i>All staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquartersAll staff paid salaries Assorted stationary and small office equipment procured 3 months water and electricity bill paid at the district headquarters</i>	<i>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) 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 Information and communications</i>	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) 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) 3 months Water and electricity 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) 3 months Water and electricity 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) 3 months Water and electricity bill paid Other Utilities- (fuel, gas, firewood, charcoal) Travel inland Fuel, Lubricants and Oils Maintenance Vehicles Advertising and Public Relations
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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 electricity 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 Information and communications technology (ICT)				
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:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	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 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	All Health facilities monitored and inspected Monitoring and inspection	<i>All Health facilities monitored and inspected All Health facilities monitored and inspected</i>	<i>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 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</i>	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	72,427	54,321	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	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 staff trained in health managementCapacity building session	<i>District health staff trained in health managementDistrict health staff trained in health management</i>	<i>conduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staffconduct on job mentorship of staff in health facilities Conduct staff induction by the DHT and Human resource office Payment of salaries to contract staff</i>	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 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 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 induction by the DHT and Human resource office Payment of salaries to contract staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,619	1,155	1,155	1,155	1,155
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,619	1,155	1,155	1,155	1,155

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

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

Vote:521 Kasese District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	payment of primary school teachers salariespayment of primary school teachers salaries	<i>payment of primary school teachers salariespayment of primary school teachers salaries</i>	<i>Payment of salaries for primary teachersPayment of salaries for primary teachers</i>	Payment of salaries for primary teachers	Payment of salaries for primary teachers	Payment of salaries for primary teachers	Payment of salaries for primary teachers
<i>Wage Rec't:</i>	21,228,155	15,921,116	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,228,155	15,921,116	21,228,155	5,307,039	5,307,039	5,307,039	5,307,039

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Output Class: Lower Local Services

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

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	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	Funds transferred to UPE schools across the district	Funds transferred to UPE schools across the district	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	0
Total For KeyOutput	2,649,857	1,987,393	2,649,857	662,464	662,464	662,464	662,464

Output Class: Capital Purchases

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	39,500	9,875	9,875	9,875	9,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,500	9,875	9,875	9,875	9,875

0N/A

6 classrooms
constructed in 2
primary schools

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	510,000	509,988	205,392	51,348	51,348	51,348	51,348
<i>External Financing:</i>	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 furniture to primary schools

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,700	35,700	0	0	0	0	0
<i>External Financing:</i>	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 Teaching Services

Non Standard Outputs:	All staff paid salaries Payment of salaries	<i>All staff paid salaries All staff paid salaries</i>	<i>Payment of salaries for secondary teachersPayment of salaries for secondary teachers</i>	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers	Payment of salaries for secondary teachers
<i>Wage Rec't:</i>	5,837,399	4,378,050	5,903,433	1,475,858	1,475,858	1,475,858	1,475,858
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,837,399	4,378,050	5,903,433	1,475,858	1,475,858	1,475,858	1,475,858

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Output Class: Lower Local Services

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

No. of students enrolled in USE			<i>14524Students Enrollment data entryStudents Enrolled to sec schools</i>	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			<i>2260Students Passing O'LevelStudents Passing O'' Level in the 22 secondary Schools</i>	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			<i>Students sitting O'LevelStudents sitting O'' Level in the 22 secondary Schools</i>				
No. of teaching and non teaching staff paid			<i>578Payment of SalariesTeaching and Non teaching Staff paid salaries</i>	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:			<i>USE funds transferredTransfe r of USE funds to 22 sec schools</i>	Funds transferred ton USE schools across the district	Funds transferred ton USE schools across the district	Funds transferred ton USE schools across the district	Funds transferred ton USE schools across the district
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,512,218	1,884,163	<i>2,490,518</i>	622,629	622,629	622,629	622,629
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,512,218	1,884,163	2,490,518	622,629	622,629	622,629	622,629

Vote:521 Kasese District

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	One Isango Seed Secondary school constructed Construction of seed school	Construction of <i>One Isango Seed Secondary school</i> Construction of <i>One Isango Seed Secondary school</i>	<i>One Seed Secondary school constructedFacilitate the construction of Bwesumbu Seed Secondary School in Bwesumbu sub county</i>	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	Construction of Bwesumbu Seed Sec school in Bwesumbu sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	344,284	344,284	851,223	212,806	212,806	212,806	212,806
<i>External Financing:</i>	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

Vote:521 Kasese District

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
No. Of tertiary education Instructors paid salaries			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	0
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 institutionsPayment 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	0
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449

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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 Secondary schools monitored and Supervised. Monitor ing and Support Supervision Visits to Primary and Secondary Schools	<i>All primary and Secondary schools monitored and Supervised. All primary and Secondary schools monitored and Supervised.</i>	<i>Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Telecommunication 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</i>	Maintain and rehabilitate desks, windows, doors, latrines in selected schools -Daily newspapers, periodicals procured at the department - Assorted stationery procured at the department -4 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 - Assorted stationery procured at the department -4 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 - Assorted stationery procured at the department -4 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 - Assorted stationery procured at the department -4 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
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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 Telecommunication 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

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			<i>drama events across the district - Prepare for games and sports events</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,000	51,750	80,352	20,088	20,088	20,088	20,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,000	51,750	80,352	20,088	20,088	20,088	20,088

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Monitoring Sports ActivitiesIdentifyin g and Developing talents	<i>Monitoring and support to Sports Activities and events across the districtMonitoring and support to Sports Activities and events across the district</i>	<i>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 distr</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	36,500	9,125	9,125	9,125	9,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	36,500	9,125	9,125	9,125	9,125

Budget Output: 84 04Sector Capacity Development

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

Budget Output: 84 05Education Management Services

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Non Standard Outputs:

All District staff paid salaries	Payment of salaries	<i>All District staff paid salaries</i> <i>40 field travels by DEO conducted</i> <i>Assorted stationery procured</i> <i>2 department vehicles repaired and maintained</i> <i>10 workshops conducted</i> <i>ECD stakeholders trained in Early Childhood Devt</i> <i>Assorted newspapers procured</i> <i>Water and electricity bills paid</i> <i>Maintenance of buildings, desks and other furniture done</i> <i>Department staff paid salaries</i> <i>Field travels by the DEO facilitated</i> <i>Reams of papers procured for the department</i> <i>department vehicles repaired</i> <i>Newspapers procured</i> <i>School buildings, desks and other furniture undertaken</i>	8 staff paid salaries 10 field travels by DEO conducted 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 done	8 staff paid salaries 10 field travels by DEO conducted 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 done	8 staff paid salaries 10 field travels by DEO conducted 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 done	8 staff paid salaries 10 field travels by DEO conducted 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 done	8 staff paid salaries 10 field travels by DEO conducted 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 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	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

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

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 monitoredUndertake monitoring of capital works done in the FY 2021/22	Capital projects undertaken in the current FY monitored	Capital projects undertaken in the current FY monitored	Capital projects undertaken in the current FY monitored	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

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of SNE facilities operational	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Funds transferred	Funds transferred	Funds transferred	Funds transferred	Funds transferred	Funds transferred
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,951	1,463	1,753	438	438	438
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	1,951	1,463	1,753	438	438	438	438
<i>Wage Rec't:</i>	27,944,420	20,958,315	28,010,453	7,002,613	7,002,613	7,002,613	7,002,613
<i>Non Wage Rec't:</i>	5,742,540	4,306,905	5,812,074	1,453,018	1,453,018	1,453,018	1,453,018
<i>Domestic Dev't:</i>	927,314	927,303	1,109,004	277,251	277,251	277,251	277,251
<i>External Financing:</i>	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

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

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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, 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
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
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
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
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
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

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Total For KeyOutput	162,526	121,895	157,609	39,402	39,402	39,402	39,402
<i>Budget Output: 81 08Operation of District Roads Office</i>							

Vote:521 Kasese District

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

All department staff paid salaries, 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, 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, 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, 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

Wage Rec't:

90,454

67,841

235,546

58,886

58,886

58,886

58,886

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<i>Non Wage Rec't:</i>	99,231	74,423	87,162	21,791	21,791	21,791	21,791
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	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 Maintenance (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	Transfer of URF funds to Sub counties	Transfer of URF funds to Sub counties	Transfer of URF funds to Sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	242,814	182,110	215,863	53,966	53,966	53,966	53,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	242,814	182,110	215,863	53,966	53,966	53,966	53,966

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

Length in Km of Urban unpaved roads periodically maintained	0N/A	0N/A	0N/A	0N/A	0N/A
Length in Km of Urban unpaved roads routinely maintained	0N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils	URF and emergency funds transferred to urban councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	882,612	661,959	784,649	196,162	196,162	196,162	196,162
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	882,612	661,959	784,649	196,162	196,162	196,162	196,162

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

No. of bottlenecks cleared on community Access Roads	50Across 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	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
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	61,975	61,975	61,975
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	61,975	61,975	61,975

Budget Output: 81 58District Roads Maintainence (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

515Routine maintenance of district roads of selected feeder roads for routine maintenance - Urban and community access roads

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

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

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

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

No. of bridges maintained

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Non Standard Outputs:

District Roads routinely maintainedMaintenance of district roads

District Roads routinely maintainedDistrict Roads routinely maintained

Grading Munkunyu 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 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 7kmGrading Munkunyu Mundongo road Grading Byapa Kahohya Mughete

Grading Munkunyu 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 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

Grading Munkunyu 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 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

Grading Munkunyu 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 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

Grading Munkunyu 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 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

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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				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	866,806	650,105	2,266,044	566,511	566,511	566,511	566,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	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 funding	Maintainance 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,	Rehabilitation 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,	Rehabilitation 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

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Output Class: Capital Purchases

Budget Output: 81 74Bridges for District and Urban Roads

Non Standard Outputs:	Design of Kyabayenze Bridge in Kyarumba sub county	Design of Kyabayenze Bridge in Kitholhu sub county						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	186,945	183,708	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	186,945	183,708	0	0	0	0	0	0

Budget Output: 81 83Bridge Construction

No. of Bridges Constructed			1Construction of Kinyamathe Bridge in Mahango sub county	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed	1Kinyamathe Bridge constructed
Non Standard Outputs:			Kinyamathe Bridge constructed	Kinyamathe Bridge constructed in Mahango sub county	Kinyamathe Bridge constructed in Mahango sub county	Kinyamathe Bridge constructed in Mahango sub county	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	0
Total For KeyOutput	0	0	115,970	28,993	28,993	28,993	28,993

Service Area: 82 District Engineering Services

Vote:521 Kasese District

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Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:

			<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	302,087	75,522	75,522	75,522	75,522
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	302,087	75,522	75,522	75,522	75,522

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Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			1Construction 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 headquarters	Construction of the district administration block at the district headquarters	Construction of the District Administration block	Construction of the District Administration block	Construction of the District Administration block	Construction of the District Administration block	Construction of the District Administration block
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	170,000	127,500	600,000	150,000	150,000	150,000	150,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,000	127,500	600,000	150,000	150,000	150,000	150,000
<i>Wage Rec't:</i>	90,454	67,841	235,546	58,886	58,886	58,886	58,886
<i>Non Wage Rec't:</i>	4,959,339	3,719,504	4,837,314	1,209,328	1,209,328	1,209,328	1,209,328
<i>Domestic Dev't:</i>	356,945	311,208	715,970	178,993	178,993	178,993	178,993
<i>External Financing:</i>	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

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

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 12 months water, electricity bills paid Other utilities procured	<i>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 months water, electricity bills Other utilities</i>	<i>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 12 months water, electricity bills paid Other utilities procured 12 months department staff salaries 1 desktop computer Printing, Stationery, Photocopying and binding Small office equipment 12</i>	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 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 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 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 1 desktop computer procured Printing, Stationery,
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			<i>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</i>				
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	<i>12Conducting supervision visits during and after constructionSupervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo</i>	3Supervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	3Supervison visists conducted in the subcounties of Bwesumbu,Mahan go,Buhoye,Muhok ya,Ihandiro,kilemb e,kyondo	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	<i>12Quarterly meetings held at the district head quarters in RukokiQuarterly meetings held for cordination efforts at the district head quarters at Rukoki.</i>	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.	3Quarterly meetings held for cordination efforts at the district head quarters at Rukoki.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 <i>No. of public notices displayed on the notice board.Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.</i>	1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.	1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.	1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.	1Public notices of Quarterly releases and procurement details for projects dispalcyed on the notice board.
No. of sources tested for water quality	10 <i>Water Quality tested on water point sources across the districtWater Quality tested on water point sources across the district</i>	2Water Quality tested on water point sources across the district	3Water Quality tested on water point sources across the district	3Water Quality tested on water point sources across the district	2Water Quality tested on water point sources across the district
No. of water points tested for quality	15 <i>Water quality testing of water points done across the district.Water Quality tested on water point sources at intake,transmison,s toragedistribution and tap stands across the district</i>	3Water Quality tested on water point sources at intake,transmison,s toragedistribution and tap stands across the district	4Water Quality tested on water point sources at intake,transmison,s toragedistribution and tap stands across the district	4Water Quality tested on water point sources at intake,transmison,s toragedistribution and tap stands across the district	4Water Quality tested on water point sources at intake,transmison,s toragedistribution and tap stands across the district

Vote:521 Kasese District

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Non Standard Outputs:

All sites monitored for complianceMonitoring of project implementation sites	<i>All sites monitored for complianceAll sites monitored for compliance</i>	<i>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</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,408	31,056	26,408	6,602	6,602	6,602

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,408	31,056	26,408	6,602	6,602	6,602	6,602

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

% of rural water point sources functional (Gravity Flow Scheme)	<i>56%Repairing and preventive mantaiance done on rural water point sources to ensure functionality.Maintaining rural water sources in a sustainably functional status to enable effective use and utilisation.</i>	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.	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)	<i>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.</i>	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.	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/A.N/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated	<i>1515 water points rehabilitatedRehabilitation of 15 No. of Boreholes and 15 Gravity flow scheme water points across the district</i>	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

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

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

2Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.

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

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

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

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)

Trained and reactivated KAWATA members to enforce operation and maintenance continuity of water points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity.
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)
Trained and reactivated KAWATA members

Trained and reactivated KAWATA members to enforce operation and maintenance continuity 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)

Trained and reactivated KAWATA members to enforce operation and maintenance continuity 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)

Trained and reactivated KAWATA members to enforce operation and maintenance continuity 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)

Trained and reactivated KAWATA members to enforce operation and maintenance continuity 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 continuity of water points. Retraining and reactivating of KAWATA members to enforce operation and maintenance continuity. 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

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4Meeting held to advocate for effective planning,construction, use and maintenance of water resources during the financial year.Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.</i>	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.	1Meeting to be held advocate for effective planning,construction, use and maintenance of water resources during the financial year.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0n/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	<i>1515 water and Sanitation promotional events undertaken across the district15 water and Sanitation promotional events undertaken across the district</i>	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
No. of Water User Committee members trained	<i>200200 Water User Committee members trained200 Water User Committee members trained</i>	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained	5050 Water User Committee members trained
No. of water user committees formed.	<i>2828 water user committees formed across the district28 water user committees formed across the district</i>	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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Non Standard Outputs:

Village level and project site mobilization meetings by district and sub county leaders	<i>Village level and project site mobilization meetings by district and sub county leaders</i>	<i>Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.	Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.
Mobilization of farmers for capacity building and sensitize PAPs and other stakeholders on water use and management	<i>Mobilization of farmers for capacity building and sensitize PAPs and other stakeholders on water use and management</i>	<i>Meeting to be held advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>				
Community sensitization on environment and social safe guard	<i>Community sensitization on environment and social safe guard</i>	<i>Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>				
Village level and project site mobilization meetings by district and sub county leaders	<i>Village level and project site mobilization meetings by district and sub county leaders</i>	<i>Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>				
Mobilization of farmers for capacity building and sensitize PAPs and other stakeholders on water use and management	<i>Mobilization of farmers for capacity building and sensitize PAPs and other stakeholders on water use and management</i>	<i>Meeting to be held advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>				
Community sensitization on environment and social safe guard	<i>Community sensitization on environment and social safe guard</i>	<i>Meeting held to advocate for effective planning, construction, use and maintenance of water resources during the financial year.</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	146,390	109,793	146,390	36,598	36,598	36,598
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	146,390	109,793	146,390	36,598	36,598	36,598

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:521 Kasese District

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Non Standard Outputs:	10 rapports created,Launching of 2 campaigns,2Baseline 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 verificaiton		4 quarterly radio talk shows conducted4 quarterly radio talk shows conducted	One quarterly radio talk shows conducted	One quarterly radio talk shows conducted	One quarterly radio talk shows conducted	One quarterly radio talk shows conducted
Wage Rec't:	0	0	0	0	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 Development

Non Standard Outputs:			One motorcycle procured for the departmentProcurement of one motorcycle for the department	One motorcycle procured for the department	One motorcycle procured for the department	One motorcycle procured for the department	One motorcycle procured for the department
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	84,600	84,600	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,600	84,600	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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, Mapping, PHAST tools), CAP Data	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects, Mapping, PHAST tools), CAP	Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Sanitation Week	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch and Implementation - community baselines (Transects, Mapping, PHAST tools), CAP	Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Sanitation Week
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<i>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 triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/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</i>	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	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
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			<i>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</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	4,000	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

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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 sensitization
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 sensitization

*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 sensitization
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 sensitization*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	19,802	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	19,802	19,802	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
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No. of deep boreholes rehabilitated				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.	33 Rehabilitated 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.	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.
Non Standard Outputs:	Borehole rehabilitation across the district	Borehole rehabilitation across the district	Borehole rehabilitation across the district	15 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	3 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district
	Borehole rehabilitation across the district	Borehole rehabilitation across the district	Borehole rehabilitation across the district	15 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	3 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district	4 No. of Borehole Rehabilitations across the district (Nyakiyumbu,Lake Katwe,Kahokya,Kitabu,Karusandara,kistwamba,Maliba) Capital development investments (Surveys,feasibilitie s and designs; Nyangorong,Kabirizi,Lyamibuza,Bwenanule,Kihyo) Rehabilitation of water springs across the district

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,002	70,002	73,000	18,250	18,250	18,250	18,250
<i>External Financing:</i>	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

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

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

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

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

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

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

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

Non Standard Outputs:

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

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

Design 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 subcounty
Completion of Buhunga Gravity flow scheme in Kilembe subcounty
Completion of Kaswa Gravity flow scheme in Bwesumbu subcounty

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*Completion of
Bitere Gravity flow
scheme phase I
in Bugoye
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 County Design
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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			subcounty					
			Completion of					
			Buhunga Gravity					
			flow scheme in					
			Kilembe subcounty					
			Completion of					
			Kaswa Gravity flow					
			scheme in					
			Bwesumbu					
			subcounty					
			Completion of					
			Bitere Gravity flow					
			scheme phase i					
			in Bugoye					
			subcounty					
			Completion of					
			Kaluhugutha					
			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 County					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	951,742	951,686	1,054,617	263,654	263,654	263,654	263,654
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	951,742	951,686	1,054,617	263,654	263,654	263,654	263,654
<i>Wage Rec't:</i>	31,801	23,851	111,186	27,797	27,797	27,797	27,797
<i>Non Wage Rec't:</i>	243,492	182,619	245,226	61,306	61,306	61,306	61,306
<i>Domestic Dev't:</i>	1,130,146	1,130,090	1,147,419	286,855	286,855	286,855	286,855
<i>External Financing:</i>	0	0	150,000	37,500	37,500	37,500	37,500
Total For WorkPlan	1,405,439	1,336,559	1,653,831	413,458	413,458	413,458	413,458

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

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Non Standard Outputs:

	Salaries paid Workshops and meetings conducted Bi-annual review meetings conducted Water and electricity bills paid Travels to Kampala 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 bi- annual 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	<i>Salaries paid Workshops and meetings conducted Bi- annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultationSalari es paid Workshops and meetings conducted Bi- annual review meetings conducted Water and electricity bills paid Travels to Kampala for consultation</i>	<i>Payment of salaries Conduct technical backstopping/super visory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity billsPayment of salaries Conduct technical backstopping/super visory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills</i>	Payment of salaries Conduct technical backstopping/super visory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills	Payment of salaries Conduct technical backstopping/supe rvisory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills	Payment of salaries Conduct technical backstopping/super visory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills	Payment of salaries Conduct technical backstopping/super visory visits Conduct political monitoring Cleaning and sanitation Payment of water and elect5ricity bills
Wage Rec't:	297,923	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

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Total For KeyOutput		310,375	232,781	259,574	64,894	64,894	64,894	64,894
Budget Output: 83 03Tree Planting and 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
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		3,200	2,400	2,800	700	700	700	700
Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)								
No. of Agro forestry Demonstrations			0N/A/N/A		0N/A	0N/A	0N/A	0N/A

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No. of community members trained (Men and Women) in forestry management			100Train 100 community members (men and women) in Tree planting & Forest protection & ManagementTrain 100 community members (men and women) in Tree planting & Forest protection & Management	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	Boundary of 2 local forest reserves re-openedBoundary of 2 local forest reserves re-opened	10 monitoring and compliance surveys undertakenCarry out 10 monitoring and compliance surveys/inspections for forestry compliance	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 in Wetland management

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	1One watershed management committees formulated in Kathehe wetland and Sebwe river	1One watershed management committees formulated in Kathehe wetland and Sebwe river	0N/A
Non Standard Outputs:	Training of 100 community women and men in Wetlands management and monitoring conductedConduct training of 100 community women and men in Wetlands management and monitoring	Training of 25 community women and men in Wetlands management and monitoring conductedTraining of 25 community women and men in Wetlands management and monitoring conducted	Conduct training of 100 community women and men in ENR monitoringConduct training of 100 community women and men in ENR monitoring	Conduct training of 25 community women and men in ENR monitoring	Conduct training of 25 community women and men in ENR monitoring	Conduct training of 25 community women and men in ENR monitoring	Conduct training of 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

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	1,800	450	450	450	450

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,100	4,575	0	0	0	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200Conduct 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	50Conduct training of 50 community women and men in ENR monitoring	50Conduct training of 50 community women and men in ENR monitoring
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Non Standard Outputs:	Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry	<i>Train the District Environment committee in Environment and Natural Resources management Develop 1 management plan for the Kabukero Stone/Marum Quarry</i>	<i>Sensitisation meetings undertakenConduct sensitization of 200 community men and women on environment and climate change adaptation strategies</i>	One sensitisation meetings undertaken	One sensitisation meetings undertaken	One sensitisation meetings undertaken	One sensitisation meetings undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,900	4,425	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	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 undertaken	<i>10Conduct 4 compliance inspections for environmental best practices Conduct 4 compliance inspections for environmental best practices</i>	3Conduct 3 compliance inspections for environmental best practices	2Conduct 2 compliance inspections for environmental best practices	2Conduct 2 compliance inspections for environmental best practices	3Conduct 3 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 Visit completed projects for Environmental Certification	<i>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</i>	<i>4 appraisal visits undertaken Quarterly monitoring visits undertakenConduct 4 appraisal visits of development projects for environmental compliance Conduct monitoring visits of development projects for environment compliance</i>	One appraisal visits undertaken Quarterly monitoring visits undertaken	One appraisal visits undertaken Quarterly monitoring visits undertaken	One appraisal visits undertaken Quarterly monitoring visits undertaken	One appraisal visits undertaken Quarterly monitoring visits undertaken
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,525	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	4,500	1,125	1,125	1,125

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

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No. of new land disputes settled within FY			44 New land disputes settled	1One 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	4 Land disputes settled 3 land surveys and titling conductedFacilitate 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
	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	4 Land disputes settled 3 land surveys and titling conductedFacilitate 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	0	0	0	0
Non Wage Rec't:	9,462	7,097	6,162	1,541	1,541	1,541	1,541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,462	7,097	6,162	1,541	1,541	1,541	1,541

Budget Output: 83 11Infrastructure Planning

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Non Standard 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	<i>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</i>	<i>Support operations of the District Physical Planning Committee Conduct training of selected Area Land Committee membersSupport operations of the District Physical Planning Committee Conduct training of selected Area Land Committee members</i>	Support 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	Support 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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	3,700	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	3,700	925	925	925

Budget Output: 83 12Sector Capacity Development

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

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Uganda wildlife transfers to the lower administrative units across the district	Uganda wildlife transfers to the lower administrative units across the district	Planting of bamboo on the river banks	Planting of bamboo on the river banks	Planting of bamboo on the river banks	Planting of bamboo on the river banks	Planting of bamboo on the river banks	Planting of bamboo on the river banks
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,140,000	855,000	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,140,000	855,000	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	297,923	223,442	243,322	60,831	60,831	60,831	60,831
<i>Non Wage Rec't:</i>	55,414	41,561	1,246,321	311,580	311,580	311,580	311,580
<i>Domestic Dev't:</i>	1,200,000	900,000	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,553,337	1,165,003	1,519,644	379,911	379,911	379,911	379,911

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

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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 methodologyCondu cting meetings Conducting trainings Procuring office supplies Paying for utilities	44 all departmental staff meeting conducted 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 VSLA methodology44 all departmental staff meeting conducted 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 VSLA methodology	- One General departmental meeting conducted at district headquarters - 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 - Organizing staff meetings - Training community self-help groups - Repairing and servicing office equipment	- One General departmental meeting conducted at district headquarters - 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 at district headquarters - 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 at district headquarters - 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 at district headquarters - 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 at district headquarters - 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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,496	4,872	5,642	1,411	1,411	1,411	1,411

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

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			2860 <i>Conducting trainingsLhubiriha , Bwera, Ihandiro, Katwe-Kabatooro, Nyakiyumbu, Munkunyu, Kisinag, Kyondo, Kyarumba, L. Katwe, Muhokya, Mahango, Kilemebe, Rukoki, Karusandara, Bugoye, Maliba, Hima, Kitswamba, Kyabarungira, Buhuhira, Bwesumbu, Nyakabingo, Kitabu s/.counties</i>	715- One General departmental meeting conducted at district headquarters - 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	715- One General departmental meeting conducted at district headquarters - 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	715- One General departmental meeting conducted at district headquarters - 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	715- One General departmental meeting conducted at district headquarters - 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
Non Standard Outputs:	48 Adult instructors trained district wide, assorted adult instructional materials procured in Kasese Municipality, 40 LLGs facilitated to monitor and evaluate FAL program district wide, 39 LLGs supported to collect, analyze and disseminate FAL data district wide, 1 meeting organized to review the implementation of	48 Adult instructors trained district wide, assorted adult instructional 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 made to MGLSD to	- Sixty Facilitators of Community Empowerment groups trained in the effective management of VSLAs in all the 4 constituencies - One district level meeting to review implementation of ICOLEW conducted at district headquarters - Assorted Adult learning instructional materials procured	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	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	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	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 made to MGLSD to deliver quarterly reports, 1 Lap Top computer battery procured in Kasese municipalityOrganizing meetings, Collecting data, Procuring instructional materials, Training instructors, Monitoring learning centers	<i>deliver quarterly reports48 Adult instructors trained district wide, assorted adult instructional 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 made to MGLSD to deliver quarterly reports</i>	<i>in Kasese Municipality - Fourty one CDOs facilitated to monitor and evaluate the implementation of ICOLEW programme in their respective sub-counties - Four district based staff facilitated to conduct support supervision of Community Empowerment Groups - Three trips to the MGLSD 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</i>	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	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
Non Wage Rec't:	17,498	13,123	16,969	4,242	4,242	4,242
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	17,498	13,123	16,969	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	1 Public library supported1 Public library supported	- One public Library in Katwe-Kabatooro Tc supported with operations funds-Transferring public library funds	- One public Library in Katwe-Kabatooro Tc supported with operations funds	- One public Library in Katwe-Kabatooro Tc supported with operations funds	- One public Library in Katwe-Kabatooro Tc supported with operations funds	- 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 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	- Eighteen CDOs from hard to reach areas facilitated to orient their respective TPCs on Gender and equity budgeting - Twenty women leaders trained in financial literacy at district headquarters - Thirteen leaders of groups of women with disabilities trained in Gender and HIV mainstreaming at district headquarters - Six meetings 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 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 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 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 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
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		<i>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 files</i>	<i>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</i>	conducted to submit women's files and reports	conducted to submit women's files and reports	conducted to submit women's files and reports	conducted to submit women's files and reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,157	24,118	32,217	8,054	8,054	8,054	8,054
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,157	24,118	32,217	8,054	8,054	8,054	8,054

Budget Output: 81 08Children and Youth Services

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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 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 40 LLLGs supported to backstop Para-social workers, 58 Liters of diesel procured, 1 departmental vehicle serviced Resettling children, counselling children, following VAC cases, backstopping

39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced39 LLLGs supported to follow up VAC cases, 39 LLLGs facilitated to sensitize children in schools on child protection issues, assorted stationery procured, 39 LLLGs supported to backstop Para-social workers, Fuel procured for monitoring and community mobilization, 1 departmental vehicle serviced

- Sixteen LLLGs supported to organize meetings to sensitize in school children about child protection issues - Fourty LLLGs supported to follow 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 sessions - Resettling children - Counseling and supporting children - Case management

16 LLLGs supported to organize meetings to sensitize in school children about child protection issues, 41 LLLGs 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 child protection, 20 radio talk shows conducted

16 LLLGs supported to organize meetings to sensitize in school children about child protection issues, 41 LLLGs 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 child protection, 20 radio talk shows conducted

16 LLLGs supported to organize meetings to sensitize in school children about child protection issues, 41 LLLGs 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 child protection, 20 radio talk shows conducted

16 LLLGs supported to organize meetings to sensitize in school children about child protection issues, 41 LLLGs 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 child protection, 20 radio talk shows conducted

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

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

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Supporting the District Youth CouncilKasese District H/quarters</i>	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 trained in child protection, 20 radio talk shows conducted	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 trained in child protection, 20 radio talk shows conducted	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 trained in child protection, 20 radio talk shows conducted	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 trained in child protection, 20 radio talk shows conducted
Non Standard Outputs:	1 general meeting for the district youth 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 youth activities district	<i>1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth 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</i>	<i>- Five youth council meetings organized 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 of fuel for coordination</i>	1 youth council 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	1 youth council 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	1 youth council 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	1 youth council 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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	wide, 106 liters of fuel procured for the district youth council in Kasese municipality, 1 district youth council motorcycle repaired Organizing meetings, Monitoring, Commemorating youth day, Repairing m/cycle	<i>district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired 1 general meeting for the district youth council organized at the district headquarters, 1 meeting of the district youth 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 district youth council in Kasese municipality, 1 district youth council C/P motorcycle repaired</i>	<i>procured - One youth council motorcycle repaired - Conducting meetings - Training youth leaders - Commemorating youth day - Repairing youth council motorcycle -</i>	procured, One 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

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No. of assisted aids supplied to disabled and elderly community

8Procurement and distribution of assistive devicesWhite Canes, Wheel Chairs

2White Canes, Wheel Chairs

2White Canes, Wheel Chairs

2White Canes, Wheel Chairs

2White Canes, Wheel Chairs

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

Quarterly meeting of the district language board organized 8 reams of assorted stationery procured Quarterly meeting of the district language board organized 8 reams of assorted stationery procured

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

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

1 field visit conducted to monitor PWDs projects supported under special grant , 1 Radio programme conducted to sensitize PWDs about government programmes, 1 sector motorcycle repaired, 6 groups of PWDs supported to start Income Generating projects

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

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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				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,304	25,728	33,681	8,420	8,420	8,420	8,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,304	25,728	33,681	8,420	8,420	8,420	8,420
Budget Output: 81 11Culture mainstreaming							

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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	<i>1 cultural institution supported with funds for cultural mainstreaming1 cultural institution supported with funds for cultural mainstreaming</i>	<i>- Supporting the Obusinga Bwa Rwenzuru with funds for operations - One community 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 norms that perpetuate GBV. Conducting meetings Trasnsfering funds to OBR</i>	Supporting the Obusinga Bwa Rwenzuru with funds for operations One community 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 norms that perpetuate GBV.	Supporting the Obusinga Bwa Rwenzuru with funds for operations One community 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 norms that perpetuate GBV.	Supporting the Obusinga Bwa Rwenzuru with funds for operations One community 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 norms that perpetuate GBV.	Supporting the Obusinga Bwa Rwenzuru with funds for operations One community 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 norms that perpetuate GBV.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,745	15,559	23,806	5,952	5,952	5,952	5,952
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,745	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 wideCommemorating labour day, organizing meetings, conducting inspections	<i>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</i>	<i>- 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</i>	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	<i>1Support to women council Kasese District</i>	1Kasese District	1Kasese District	1Kasese District	1Kasese District
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FY 2021/22

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 field visits conducted to monitor the provision of health services to women, 1 International women's day commemorated.Organizing meetings, Monitoring women projects	<i>Quarterly meetings 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, 1 International women's day commemorated. Quarterly meetings 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, 1 International women's day commemorated.</i>	<i>- Five meetings of 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 - Conducting meetings - Conducting trainings - Commemorating international days</i>	- Five meetings of 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	- Five meetings of 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	- Five meetings of 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	- Five meetings of 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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,482	7,862	10,382	2,596	2,596	2,596
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:521 Kasese District

FY 2021/22

Total For KeyOutput		10,482	7,862	10,382	2,596	2,596	2,596	2,596
Budget Output: 81 16Social Rehabilitation 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	0	0
Non Wage Rec't:	5,491	4,118	5,621	1,405	1,405	1,405	1,405	1,405
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,491	4,118	5,621	1,405	1,405	1,405	1,405	1,405
Budget Output: 81 17Operation of the Community Based Services Department								
Non Standard Outputs:	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge 4 travels made to the line ministry 48 staff monthly salaries paid under the department 8 reams of paper procured Printer cartridge procured and refilled one quarterly travel to MoLG for consultation	Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry Salaries paid to staff under the department Procurement of assorted stationery Procurement of printer cartridge One travel made to the line ministry	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	48 Staff salaries paid at district level
Wage Rec't:	355,384	266,538	419,060	104,765	104,765	104,765	104,765	104,765
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:521 Kasese District

FY 2021/22

<i>External Financing:</i>	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

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 para-social workers and other community structures in child protection Supporting SPWSO to follow up child abuse cases district wide	-10 Contract staff salaries paid -125 Community 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 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	Implementation of child protection activities with support from UnicefImplementation of child protection activities with support from Unicef	Implementation of child protection activities with support from Unicef	Implementation of child protection activities with support from Unicef	Implementation of child protection activities with support from Unicef	Implementation of child protection activities with support from Unicef
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Vote:521 Kasese District

FY 2021/22

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

Vote:521 Kasese District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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	<i>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 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 for support staff -5 departmental staff paid salaries at the district headquarters -4 visits to Kampala</i>	<i>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</i>	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 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 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 use at the district Headquarters. - Assorted small office equipment procured at the
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Vote:521 Kasese District

FY 2021/22

district
HeadquartersGeneral
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*

*theGeneral 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

Budget Output: 83 03Statistical data collection

Vote:521 Kasese District

FY 2021/22

Non Standard Outputs:

5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant
5 Training and appraisal of staff 5 Qualified staff that is; The District Planner, Population Officer and Senior Planner at the Planning Unit plus Stenographer Secretary and office attendant

Statistical data collection and analysis including all the lower local governments Production and dissemination of the annual district statistical abstract 2 Reams of paper procured for office use at the district Headquarters. Statistical data collection and analysis including all the lower local governments 2 Reams of paper procured for office use at the district Headquarters.

Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract Statistical data collection and analysis on key service delivery areas Production and dissemination of the annual district statistical abstract

Statistical data collection and analysis on key service delivery areas
Production and dissemination of the annual district statistical abstract

Statistical data collection and analysis on key service delivery areas
Production and dissemination of the annual district statistical abstract

Statistical data collection and analysis on key service delivery areas
Production and dissemination of the annual district statistical abstract

Statistical data collection and analysis on key service delivery areas
Production and dissemination of the annual district statistical abstract

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

13,093

9,820

11,093

2,773

2,773

2,773

2,773

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

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

Vote:521 Kasese District

FY 2021/22

Non Standard Outputs:

-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district	<i>-Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district -Data entry on birth and death registration at the district head quarters -Quarterly sensitization meetings undertaken on the inclusion of population issues in annual budgets and work plans across the district</i>	<i>-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</i>	-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 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
0	0	0	0	0	0	0
20,414	15,311	5,414	1,354	1,354	1,354	1,354
0	0	0	0	0	0	0
0	0	0	0	0	0	0
20,414	15,311	5,414	1,354	1,354	1,354	1,354

Budget Output: 83 05Project Formulation

Non Standard Outputs:

Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and	<i>Support implementation of DGF funded program Support to community Parish Development Committees Implementation of DGF funded program on</i>	<i>Support implementation of DGF funded program Support to community parish development committees Implementation of DGF funded program on Governance and</i>	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 Governance and	Support implementation of DGF funded program Support to 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 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	<i>Governance and accountability across the district Support to groups under the parish development committee structure Formulation of district development projects and proposals for funding Support implementation of DGF funded 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</i>	<i>accountability across the district Support to groups under the LRDP special micro projects structure 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 LRDP special micro projects structure</i>	accountability across the district Support to groups under the LRDP special micro projects structure	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	0	0	0	0	0
1,150,000	862,500	1,150,000	287,500	287,500	287,500	287,500
0	0	0	0	0	0	0
900,000	675,000	1,000,000	250,000	250,000	250,000	250,000
2,050,000	1,537,500	2,150,000	537,500	537,500	537,500	537,500

Budget Output: 83 06Development Planning

Vote:521 Kasese District

FY 2021/22

Non Standard Outputs:

-733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new 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 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement- -733 Parish Development Committees trained in 29 LLGs -23 Sub County Technical Planning Committees and 9 Town Technical Planning	<i>-733 Parish Development Committees trained in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes made in each of the 39 LLGs - Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement-733 Parish Development Committees trained in 39 LLGs -39 STPCs oriented on the new Participatory Planning Processes and other government reforms in the 39 LLGs, Two follow up visits on the participatory planning processes</i>	<i>-733 Parish Development Committees trained the new planning guideline and the NDP III interventions -23 Sub County Technical Planning Committees and 9 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms -733 Parish Development Committees trained the new planning guideline and the NDP III interventions -23 Sub County Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms</i>	-183 Parish Development Committees trained the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	-183 Parish Development Committees trained the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	-183 Parish Development Committees trained the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms	-183 Parish Development Committees trained the new planning guideline and the NDP III interventions -6 Sub County Technical Planning Committees and 3 Town Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms
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FY 2021/22

Committees oriented on the new 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 29 LLGs -Quarterly Orientations for members of the District Technical Planning Committee on new participatory planning guidelines and other government reforms -Support to local economic development groups across the district for livelihood improvement-

made in each of the 39 LLGs - Quarterly Orientations for members of the DTPC on new participatory planning guidelines and other government reforms, Support to local economic development groups across the district for livelihood improvement

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

Vote:521 Kasese District

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	<i>-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 printer cartridge- 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 printer cartridge</i>	<i>Procurement of 12 months unlimited internet bundle for the Planning Unit at the head quartersProcurement of monthly unlimited internet data bundles</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,172	1,629	2,172	543	543	543	543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,172	1,629	2,172	543	543	543	543

Budget Output: 83 08Operational Planning

Vote:521 Kasese District

FY 2021/22

Non Standard Outputs:

Procurement of assorted stationery	<i>Procurement of assorted stationery</i>	<i>Procurement of assorted stationery</i>	Procurement of assorted stationery	Procurement of assorted stationery	Procurement of assorted stationery	Procurement of assorted stationery
Production of quarterly reports, budgets and annual workplans	<i>Production of quarterly reports, budgets and annual workplans</i>	<i>Production of quarterly reports, budgets and annual workplans</i>	Production of quarterly reports, budgets and annual workplans	Production of quarterly reports, budgets and annual workplans	Production of quarterly reports, budgets and annual workplans	Production of quarterly reports, budgets and annual workplans
Quarterly travels to 39 LLGs	<i>Quarterly travels to 39 LLGs</i>	<i>Quarterly travels to 39 LLGs</i>	Quarterly travels to 39 LLGs	Quarterly travels to 39 LLGs	Quarterly travels to 39 LLGs	Quarterly travels to 39 LLGs
Support departments undertake production and completion of quarterly performance reports, budgets and workplans	<i>Support departments undertake production and completion of quarterly performance reports, budgets and workplans</i>	<i>Support departments undertake production and completion of quarterly performance reports, budgets and workplans</i>	Support departments undertake production and completion of quarterly performance reports, budgets and workplans	Support departments undertake production and completion of quarterly performance reports, budgets and workplans	Support departments undertake production and completion of quarterly performance reports, budgets and workplans	Support departments undertake production and completion of quarterly performance reports, budgets and workplans
Procurement of 12 reams of paper	<i>Procurement of 12 reams of paper</i>	<i>Procurement of 12 reams of paper</i>	Procurement of 12 reams of paper	Procurement of 12 reams of paper	Procurement of 12 reams of paper	Procurement of 12 reams of paper
Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans	<i>Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans</i>	<i>Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans</i>	Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans	Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans	Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans	Quarterly travels to all 39 LLGs for mentoring in production of quarterly reports, budgets and annual workplans
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	37,106	27,829	27,106	6,777	6,777	6,777
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:521 Kasese District

FY 2021/22

Total For KeyOutput	37,106	27,829	27,106	6,777	6,777	6,777	6,777
Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							
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	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	Assorted office ICT equipment procured Quarterly monitoring and feasibility studies undertaken
Wage Rec't:	0	0	0	0	0	0	0

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FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	325,005	273,755	139,000	34,750	34,750	34,750	34,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	325,005	273,755	139,000	34,750	34,750	34,750	34,750
<i>Wage Rec't:</i>	70,413	52,810	180,279	45,070	45,070	45,070	45,070
<i>Non Wage Rec't:</i>	1,261,974	946,481	1,240,474	310,118	310,118	310,118	310,118
<i>Domestic Dev't:</i>	325,005	273,755	139,000	34,750	34,750	34,750	34,750
<i>External Financing:</i>	900,000	675,000	1,000,000	250,000	250,000	250,000	250,000
Total For WorkPlan	2,557,392	1,948,046	2,559,753	639,938	639,938	639,938	639,938

Vote:521 Kasese District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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 stationery procured Assorted office equipment procured Fuel, lubricants and oils procured Annual subscription to professional bodies paid One department vehicle and motorcycle maintained Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools,	<i>Investigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools, 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 Procurement of Stationary and other assorted small office equipment Annual subscription to Auditors Association made at the headquarters</i>	<i>3 audit staff paid salaries 4 Quarterly audits undertaken 11 district verification of projects implemented conducted Quarterly review of urban council audit reports Payment of monthly staff salaries to department staff Conduct 4 quarterly audits of the 27 sub counties Quarterly audits and verification of implementation of projects Quarterly review of audit reports from all urban councils</i>	3 audit staff paid salaries 1 Quarterly audits undertaken 3 district verification of projects implemented conducted 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 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 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 1 Quarterly review of urban council audit reports undertaken
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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
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 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

*igative audit and
handovers Routine
inspection of
supplies Routine
visits to health
facilities, schools,
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
Procurement of
Stationary and
other assorted
small office
equipment Annual
subscription to
Auditors
Association made
at the headquarters*

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	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	108Bwesumbu, 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,	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,	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,

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<i>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 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</i>	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	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, 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, 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
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Non Standard Outputs:

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 subscription to Auditors Association made at the headquarters 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	<i>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 subscription to Auditors Association made at the headquarters 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</i>	<i>233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 16 verification visits of supplies across the district and medical stores Conduct termly audit visits of 233 primary schools Conduct quarterly audit visits to 87 health facilities Undertake quarterly verification of supplies across then district and medical</i>	233 primary schools termly audits undertaken 22 Govt aided sec schools termly audits 87 health facilities quarterly audits 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 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 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 4 verification visits of supplies across the district and medical stores
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			<i>subscription to Auditors Association made at the headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,500	30,375	29,500	7,375	7,375	7,375	7,375	7,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,500	30,375	29,500	7,375	7,375	7,375	7,375	7,375

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Performance monitoring Performance monitoring for government projects across the district	<i>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 subscription to Auditors Association made at the headquartersInvestigative audit and handovers Routine inspection of supplies Routine visits to health facilities, schools,</i>	<i>4 Quarterly monitoring of government projects across the district conductedUndertake quarterly monitoring visits of projects across the district</i>	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
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			<i>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 subscription to Auditors Association made at the headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,000	1,250	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	55,236	41,427	106,535	26,634	26,634	26,634	26,634	26,634
<i>Non Wage Rec't:</i>	65,000	48,750	50,000	12,500	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	120,236	90,177	156,535	39,134	39,134	39,134	39,134	39,134

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>14On BuBu trader policies, financial literacy, Agro-business management and micro finance and money lenders Act 2016Radio talk shows</i>	3Radio talk shows	3Radio talk shows	4Radio talk shows	4Radio talk shows
No of businesses inspected for compliance to the law			<i>4Inspection of consumer products, weights and measuresAcross the district</i>	1Across the district	1Across the district	1Across the district	1Across the district
No of businesses issued with trade licenses			<i>210Training traders in value addition, skills and marketing, and financial opportunitiesAcross the district</i>	80Across the district	120Across the district	170Across the district	150Across the district

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

*10Dissemination 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
entrepreneur
skillsAcross the
district*

2Across the district 3Across the
district

2Across the district 3Across the district

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Non Standard Outputs:	Dissemination 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 entrepreneur skills across the district	<i>Dissemination 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 entrepreneur skills across the district</i>	<i>Staff paid salaries Consumer products inspectedPayment of monthly salaries to department staff Inspection of consumer products, weight and measure</i>	Staff paid salaries Consumer products inspected	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

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Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>12Radio talk shows on value addition, skills and marketingAcross the district</i>	3Across the district	3Across the district	3Across the district	3Across the district
No of businesses assisted in business registration process	<i>100130 traders assisted in business registration processesAcross the district</i>	25Across the district	25Across the district	25Across the district	25Across the district
No. of enterprises linked to UNBS for product quality and standards	<i>3030 medium scale enterprises linked to UNBS for product quality and standardsAcross the district</i>	5Across the district	10Across the district	9Across the district	6Across the district

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Non Standard Outputs:		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	<i>The BuBu Policy and Trade grain policy disseminated Dissemination of the BuBu policy, Trade Grain policy to traders and general public</i>	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated	The BuBu Policy and Trade grain policy disseminated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,396	4,047	<i>3,600</i>	900	900	900	900
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,396	4,047	3,600	900	900	900	900

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Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			1515 cooperative groups supervised across 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 registration across 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 headquarters across 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	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	150 cooperative group members trained 300 VSLAs trained and 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 lenders act 2016 Training of farmer coop/groups in Agri-business	40 cooperative group members trained 80 VSLAs trained and sensitized 10 farmer groups trained in agri-business	40 cooperative group members trained 80 VSLAs trained and sensitized 15 farmer groups trained in agri-business	40 cooperative group members trained 80 VSLAs trained and sensitized 10 farmer groups trained in agri-business	40 cooperative group members trained 80 VSLAs trained and sensitized 15 farmer groups trained in agri-business

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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

management and market linkages
Groups/co-ops 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,048	4,536	3,048	762	762	762	762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,048	4,536	3,048	762	762	762	762

Budget Output: 83 05Tourism Promotional Services

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

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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 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	<i>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 reviewedData 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</i>	<i>4 data management sites established Key tourism potential sites mappedEstablish data banks on key tourism entry points in the areas of Lake Katwe, KKTC, Kilembe, Bugoye, Kitholhu, Kyondo and Bwesumbu sub counties Undertake mapping of key tourism potential sites</i>	1 data management sites established Key tourism potential sites mapped	1 data management sites established Key tourism potential sites mapped	1 data management sites established Key tourism potential sites mapped	1 data management sites established Key tourism potential sites mapped
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,870	5,153	3,870	968	968	968

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,870	5,153	3,870	968	968	968	968

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1One report on the nature of value addition support existing and neededAt the headquarters</i>	1At the headquarters	1At the headquarters	1At the headquarters	1At the headquarters
No. of opportunites identified for industrial development	<i>10Identify and gazette the industrial parkAcross the district</i>	2Across the district	3Across the district	3Across the district	2Across the district
No. of producer groups identified for collective value addition support	<i>10Training of key stakeholders in specific targeted skills in value additionAcross the district</i>	2Across the district	3Across the district	3Across the district	2Across the district
No. of value addition facilities in the district	<i>4Establishing a data bank on local artisans across the districtAcross all town councils</i>	1Across all town councils	1Across all town councils	1Across all town councils	1Across all town councils

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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	<i>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 councilsOne 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</i>	<i>Value addition potential assessed Undertake value addition assessment</i>	Value addition potential assessed	Value addition potential assessed	Value addition potential assessed	Value addition potential assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,250	3,188	4,250	1,063	1,063	1,063	1,063
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,250	3,188	4,250	1,063	1,063	1,063	1,063

Budget Output: 83 08Sector Management and Monitoring

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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 programme 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 programme	<i>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 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 sensitization meetings on rural industrialization programme</i>	<i>Quarterly monitoring of key growth areas undertaken Assorted stationery procuredGeneral monitoring of co-operatives, trade, industry and tourism activities across the district Continuous co-ordination with the line ministries Procurement of assorted office equipment, utilities and stationery</i>	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	Quarterly monitoring of key growth areas undertaken Assorted stationery procured	Quarterly monitoring of key growth areas undertaken Assorted stationery procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,524	4,143	2,900	725	725	725

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

N/A