

Vote:522 Katakwi District

FY 2021/22

Foreword

This Performance Contract (PC) for the FY 2021/22, is a product of a highly consultative process that brought on Board various stakeholders right from the Lower Local Governments to the District level. The issues emanated right from the Village and Parish level discussed during the Sub County and District Budget Conferences. These priorities have now been consolidated to form the Budget Framework Paper.

I hereby forward to you the Performance Contract for Vote 522 (Katakwi District Local Government), where we anticipate to collect and expend funds worth UGX 33,094,782,000 to deliver various services to the population in Katakwi. The PC for the FY 2021/2022 shall focus on key areas of service delivery in line with the National Budget Thematic areas as spelt out by the MTEF. Among others, the Budget anticipates to make interventions in the key service delivery sectors of Production, Health, Education, Roads & Water, Natural resources management and Community Based programmes like UWEP, YLP, NUSAF III among others. Focus will also be on strengthening coordination, accountability and value for money through funding interventions relating to Planning, Management and Support Services, Finance, Council and Statutory Bodies include the Internal Audit function. As guided by the national priority, focus will also be on implementation of the Parish Model, and implementation of other government programmes.

In this PC, consideration has also been made for interest groups in the community like the Youths, the Women, the Disabled, Children, and Elderly among others. Cross cutting issues have also been given priority in this PC like HIV, Human Rights, the Environment, Covid-19, Climate Change, and Culture among others. It should be noted that these priorities have a direct link with what was prioritized in the Five Year Development Plan which also feeds into the National Development Plan. As such the Performance Contract has detailed activities that are geared towards poverty eradication and are in harmony with the SDGs and National Development Plan III. It is worth noting that not all the pressing demands of the district have been addressed by this PC, due to inadequate funding. Prioritization of activities therefore was done in line with the most pressing ones and these have been catered for in FY 2021/22.

I would like to appreciate the Central Government, District Council, Technical Staff, Development Partners and all stakeholders who supported the preparation of this Performance Contract especially the Budget Desk and Heads of Department. The production of the PC FY 2021/22, involved intense participation of the District Executive Committee, Council and all the Technical staff. The contribution of Development Partners will go a long way towards achievement of the overall goal of the District i.e. improving the Livelihood of the people of Katakwi District. The District will also ensure successful implementation of all government programs with an aim of achieving value for money, with a focus of attaining the Sustainable Development Goals (SDGs) in the medium and long term and the National Vision 204



ALIA SERAPHINE
CHIEF ADMINISTRATIVE OFFICER/KATAKWI

Alia Seraphine Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries and pensions paid annually and development project monitoredPaying staff salaries and pensions. development project monitored.	<i>Staff salaries and pensions paid and development project monitoredStaff salaries and pensions paid and development project monitored</i>	<i>pensions, Gratuity, Salaries paidpayment of pensions, salaries & gratuity</i>	pensions, Gratuity, Salaries paid	pensions, Gratuity, Salaries paid	pensions, Gratuity, Salaries paid	pensions, Gratuity, Salaries paid
<i>Wage Rec't:</i>	626,735	470,051	575,564	143,891	143,891	143,891	143,891
<i>Non Wage Rec't:</i>	3,309,461	2,482,096	2,236,929	559,232	559,232	559,232	559,232
<i>Domestic Dev't:</i>	18,000	13,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,954,196	2,965,647	2,818,494	704,623	704,623	704,623	704,623

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Budget Output: 81 02 Human Resource Management Services

Non Standard Outputs:	Staff Appraised staff and appraisal reports complied with established and approved posts	Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Submissions made to line ministries, workshops attended, C ordination with line ministries submitting reports to line ministries, attending workshops, cordinating with line ministries maintaining and servicing of computers	Submissions made to line ministries, workshops attended, C ordination with line ministries	Submissions made to line ministries, workshops attended, C ordination with line ministries	Submissions made to line ministries, workshops attended, C ordination with line ministries	Submissions made to line ministries, workshops attended, C ordination with line ministries
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,940	4,455	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,940	4,455	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 03 Capacity Building for HLG

Non Standard Outputs:	Staff trained,workshops carried out,reports submitted and exchange visits doneStaff trainings for both short and long term courses and submitting of reports and going for exchange visits	Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,506	43,879	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,506	43,879	30,000	7,500	7,500	7,500	7,500

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Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower local Governments supervised Supervising lower local Governments	Lower local Governments supervised on quarterly basis Lower local Governments supervised on quarterly basis	Sub Counties SupervisedSupervision of Sub Counties	Sub Counties Supervised	Sub Counties Supervised	Sub Counties Supervised	Sub Counties Supervised
Wage Rec't:	0	0	84,507	21,127	21,127	21,127	21,127
Non Wage Rec't:	3,000	2,250	11,200	2,800	2,800	2,800	2,800
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	95,707	23,927	23,927	23,927	23,927

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Public information collected and dissiminatedPromoting positive image of the district	Public information collected and disseminatedPublic information collected and disseminated	Public relations promoted, Office welfare providedCoordinating Public Relations and provision of welfare	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,000	750	750	750	750

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	Reports generate and submitted Reports preparing and submission	Reports generatedReports generated	Stationary procured, Stores Cleaned, Welfare providedprocuring stationery,cleaning stores,providing welfare
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,500	8,625	3,000	750	750	750	750
<i>Domestic Dev't:</i>	20,800	15,600	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,300	24,225	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll managed,stationary procured and welfare of staff providedManaging the pay roll,procuring office stationary and providing staff welfare.	<i>Payroll managed,stationary procured and welfare of staff providedPayroll managed,stationary procured and welfare of staff provided</i>	<i>Stationery procured,welfare items purchased, cleaning and sanitation items securedStationery procured,welfare items purchased, cleaning and sanitation items secured</i>	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Stationery procured,welfare items purchased, cleaning and sanitation items secured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,482	7,861	8,482	2,120	2,120	2,120	2,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,482	7,861	8,482	2,120	2,120	2,120	2,120

Budget Output: 81 11Records Management Services

Non Standard Outputs:	District records maintainedMaintain ing office records	<i>District records maintainedDistrict records maintained</i>	<i>, file folders, photocopying binding,envelops, welfare and distribution of letters file folders, photocopying, binding,envelops, welfare and distribution of letters</i>	Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,563	2,141	2,141	2,141	2,141

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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	3,000	2,250	8,563	2,141	2,141	2,141	2,141

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Offices connected to internet and procurement of hard and soft devicesConnecting office internet,	<i>Offices connected to internet and procurement of hard and soft devicesOffices connected to internet and procurement of hard and soft devices</i>	<i>IT Equipment serviced and repaired, Network Maintained, preventative Maintenance conducted. Software installed and updated. Network Hardware installed, Configured and maintained. website updated.Network Administration and management, servicing and Repair of IT Equipment, Conducting Preventative maintenance on IT Equipment.. Installing and configuring of Network Hardware. Updating District Website.</i>	IT Equipment serviced, Maintained Network Maintained	IT Equipment serviced, Maintained Network Maintained	IT Equipment serviced, Maintained Network Maintained	IT Equipment serviced, Maintained Network Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,500	13,875	11,200	2,800	2,800	2,800	2,800

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	DSC debt paidPaying off advertisements arrears	<i>payment of DSC and procurement debts payment of DSC and procurement debts</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,774	6,580	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,774	6,580	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructedFencing of office premise and fixing the main get,procurement of mower filling cabinetLaptop,contracting Council Chambers and dams	<i>Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructedOffices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructed</i>	<i>Offices fenced and main get fixed, Retention , Office premises ConstructedFencing of office premise and fixing the main Gate Paying Retention Constructing Office Premises</i>	Offices fenced and main get fixed, Retention , Office premises Constructed	Offices fenced and main get fixed, Retention , Office premises Constructed	Offices fenced and main get fixed, Retention , Office premises Constructed	Offices fenced and main get fixed, Retention , Office premises Constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	510,000	382,500	355,567	88,892	88,892	88,892	88,892
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	510,000	382,500	355,567	88,892	88,892	88,892	88,892
<i>Wage Rec't:</i>	626,735	470,051	660,072	165,018	165,018	165,018	165,018
<i>Non Wage Rec't:</i>	3,348,383	2,511,287	2,302,374	575,593	575,593	575,593	575,593
<i>Domestic Dev't:</i>	631,080	473,310	395,567	98,892	98,892	98,892	98,892
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,606,198	3,454,648	3,358,012	839,503	839,503	839,503	839,503

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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

Non Standard Outputs:	Office well supervised and coordinatedOffice supervision and coordination	<i>Quarter one office supervision and coordination doneQuarter Twooffice supervision and coordination done</i>	<i>Office supervised, and maintained, staff motivated, coordination done, stationery procuredOffice supervision, procurement of office stationery, coordination with other stake holders, cleaning of office</i>	Office supervised, and maintained, staff motivated, coordination done, stationery procured	Office supervised, and maintained, staff motivated, coordination done, stationery procured, audit queries responded to	Office supervised, and maintained, staff motivated, coordination done, stationery procured, staff appraised	Office supervised, and maintained, staff motivated, coordination done, stationery procured
<i>Wage Rec't:</i>	189,827	142,370	224,457	56,114	56,114	56,114	56,114
<i>Non Wage Rec't:</i>	40,186	30,139	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	3,000	2,250	1,500	375	375	375	375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	233,013	174,760	234,957	58,739	58,739	58,739	58,739

Budget Output: 81 02Revenue Management and Collection Services

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Non Standard Outputs:

Revenue collectors motivated and revenue shared accordingly Training and payment of allowances to revenue collectors and transfer of funds and other revenues to lower local governments

Revenue collectors motivated in the quarter
Revenue collectors motivated in the quarter

New markets opened and old ones assessed, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan produced, and revenue collectors motivated. Opening of new markets and assessment of old ones, motivation of revenue collators, back-stopping on revenue collection, setting up of new tax rates and produce revenue enhancement plan, up-dating of the revenue register and conduct revenue quarterly revenue meetings.

New markets opened and old ones assessed, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan produced, and revenue collectors motivated, revenue register up-date

Monitoring of market performance done ,mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan reviewed, and revenue collectors motivated.

Monitoring of market performance, revenue collection enforced, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue collection enforced, and revenue collectors motivated.

Annual revenue reports produced, revenue collection enforced, revenue meetings conducted, revenue register up-dated and revenue action plan reviewed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	13,000	9,750	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	61,500	15,375	15,375	15,375	15,375

Budget Output: 81 03Budgeting and Planning Services

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Non Standard Outputs:	Budget desk motivated and provided with welfareMotivation of budget desk and provision of welfare	<i>Quarter allowances and welfare providedQuarter allowances and welfare provided</i>	<i>Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports (performance reports) made Carry out budget desk meetings, carry out budget desk supervision and monitoring, budget desk allocation and review of work plans and preparation of quarterly budget reports-PBS reports</i>	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports (performance reports) made	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports (performance reports) made	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports (performance reports) made	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports (performance reports) made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,028	5,271	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,028	5,271	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Lower local governments backstopped on financial management supervision and mentoring of lower local governments	Mentoring and Supervision of the Lower Local Governments	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,408	9,306	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	4,742	3,557	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,150	12,863	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 05LG Accounting Services

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Non Standard Outputs:	Lower local governments supervised and mentored on production of half year and end of year accountsMentoring and supervision of lower local governments on preparation of accounts	<i>Lower local governments supervised and mentored on production of half year and end of year accountsLower local governments supervised and mentored on production of half year and end of year accounts</i>	<i>Half year, nine Months accounts produced, closing of books of accounts at LLG level, Monthly reconciliations produced and statutory returns and filing donePreparation of half year, Nine Month accounts , closing of books of accounts at LLG making of monthly reconciliations and filing of statutory returns</i>	Monthly reconciliations produced and statutory returns and filing done	Half year, nine Months accounts produced, Monthly reconciliations produced and statutory returns and filing done	Nine Months accounts produced, Monthly reconciliations produced and statutory returns and filing done	Annual accounts produced, closing of books of accounts at LLG level, Monthly reconciliations produced and statutory returns and filing done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,376	1,782	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	1,258	944	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,634	2,726	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 06Integrated Financial Management System

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Non Standard Outputs:	IFMS well maintained and perfectly functioningMaintaining IFMS in a perfectly running condition	<i>IFMS perfectly managed in the quarter</i> <i>FMS perfectly managed in the quarter</i>	<i>Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid</i> <i>Procurement of stationery and fuel for the system, facilitation for IFMS users, payment of utility bills and procurement of IFMS computers accessories.</i>	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Finance sector well managed and supervisedSector monitoring and supervision	<i>Finance sector well managed and supervised</i> <i>Finance sector well managed and supervised</i>	<i>Computers and their accessories procured</i> <i>Procurement of computers and their accessories</i>	NA	Computers and their accessories procured	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	764	573	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		764	573	27,000	6,750	6,750	6,750	6,750
Output Class: Capital Purchases								
<i>Budget Output: 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Three Laptop computers procured for the department and shelves fitted in the department storesProcurement of three laptops and fixing of shelves in the stores		<i>Activity to carried out in quarter ThreeActivity to carried out in quarter Three</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>	6,000	4,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	189,827	142,370	224,457	56,114	56,114	56,114	56,114	56,114
<i>Non Wage Rec't:</i>	110,762	83,071	137,000	34,250	34,250	34,250	34,250	34,250
<i>Domestic Dev't:</i>	28,000	21,000	13,000	3,250	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	328,589	246,442	374,457	93,614	93,614	93,614	93,614	93,614

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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

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Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done payment of staff salaries, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	<i>Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done</i> Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	<i>staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination</i> Payment of salaries, procurement of stationery, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination
Wage Rec't:	165,230	123,923	168,743	42,186	42,186	42,186	42,186
Non Wage Rec't:	49,882	37,412	51,000	12,750	12,750	12,750	12,750
Domestic Dev't:	0	0	22,000	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	215,112	161,334	241,743	60,436	60,436	60,436	60,436

Budget Output: 82 02LG Procurement Management Services

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Contracts committee meetings held, contracts awarded, Computer and Printer procured, stationery, welfare done contracts awarded, procurement of computer and printer, welfare items and stationery procured	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,693	8,769	19,693	4,923	4,923	4,923	4,923
Domestic Dev't:	500	375	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,193	9,144	27,693	6,923	6,923	6,923	6,923

Budget Output: 82 03LG Staff Recruitment Services

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	4 DSC meetings held, 4 quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done , Payment of Allowances, annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	<i>one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done , one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,</i>	<i>Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministriesAdvertising, shortlisting and interview of candidates, disciplinary cases disposed, study leave granted to staff, submission of reports to line ministries</i>	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,538	8,653	11,349	2,837	2,837	2,837	2,837
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,538	8,653	19,349	4,837	4,837	4,837	4,837

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>4 land board meetings, stationery procured, airtime and refreshment procured4 land board meetings, stationery procured, airtime and refreshment procured</i>
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No. of Land board meetings			<i>4 land board meetings, stationery procured, airtime and refreshment procured</i>					
			<i>4 land board meetings, stationery procured, airtime and refreshment procured</i>					
Non Standard Outputs:	4 land board meetings, stationery procured, airtime and refreshment procured	<i>One land board meetings, stationery procured, airtime and refreshment procured</i>	<i>4 land board meetings, stationery procured, airtime and refreshment procured</i>	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,920	2,940	3,920	980	980	980	980	980
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,920	2,940	3,920	980	980	980	980	980

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled</i>
	<i>Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled</i>

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No. of LG PAC reports discussed by Council

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Non Standard Outputs:

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,242	6,182	8,243	2,061	2,061	2,061	2,061
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,242	6,182	8,243	2,061	2,061	2,061	2,061

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Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:	Exgratia paid to councillors and LCI and LCII		Exgratia paid to Councillors and LCI and LCII	Exgratia paid to Councillors	Exgratia paid to Councillors	Exgratia paid to Councillors	Exgratia paid to Councillors and LCI and LCII
	Exgratia paid to councillors and LCI and LCII	Exgratia paid to councillors and LCI and LCII	Exgratia paid to Councillors and LCI and LCII	Exgratia paid to Councillors	Exgratia paid to Councillors	Exgratia paid to Councillors	Exgratia paid to Councillors and LCI and LCII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	241,846	181,385	241,846	60,462	60,462	60,462	60,462
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,846	181,385	241,846	60,462	60,462	60,462	60,462

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured Minutes of council and committees available, stationery procured, airtime procured, refreshments procured		Council meetings held, council committee held, business committee held, procurement of stationery, welfare items securedCouncil meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured
	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured Minutes of council and committees available, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	154,618	115,963	76,958	19,239	19,239	19,239	19,239

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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	154,618	115,963	76,958	19,239	19,239	19,239	19,239
<i>Wage Rec't:</i>	165,230	123,923	168,743	42,186	42,186	42,186	42,186
<i>Non Wage Rec't:</i>	481,739	361,304	413,008	103,252	103,252	103,252	103,252
<i>Domestic Dev't:</i>	500	375	38,000	9,500	9,500	9,500	9,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	647,469	485,602	619,751	154,938	154,938	154,938	154,938

Vote:522 Katakwi 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

Vote:522 Katakwi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Salaries for Extension staff for 12 months paid Farmers Advised/Trained (70 % coverage) 30 Demos conducted 131 Model farmers & 10 Nucleus farmers supported (1 Model farmer per parish & 1 Nucleus farmer per sub-county) 4 Quarterly review meetings heldVerification of Extension staff payrolls Advisory visits to farmers Conduct farmer trainings and demonstrations Identification and selection of model farmers Support supervision of extension workers	Salaries for Extension staff for 3 months paid Farmers Advised/Trained Demos sites selected Model farmers & Nucleus farmers identified (1 Model farmer per parish & 1 Nucleus farmer per sub-county) 1 Quarterly review meeting heldSalaries for Extension staff for 3 months paid Farmers Advised/Trained 15 Demos established Model farmers & Nucleus farmers trained 1 Quarterly review meeting held	12 months salaries for agricultural extension staff paid Farmers advised/trained Demonstrations conducted with model farmers per parish Agricultural extension staff supervised/monitored Verification of payrolls and approval of monthly salary payments Conduct extension farmer visits and demonstrations Technical backstopping of extension staff in LLGs Hold review meetings with stakeholders	Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Parish model farmers identified and selected Support supervision of Agricultural extension staff conducted in LLGs	Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Demonstrations conducted with selected parish model farmers Support supervision of Agricultural extension staff conducted in LLGs	Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Demonstrations conducted with selected parish model farmers Support supervision of Agricultural extension staff conducted in LLGs	Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Demonstrations conducted with selected parish model farmers Support supervision of Agricultural extension staff conducted in LLGs
Wage Rec't:	566,400	424,800	601,182	150,296	150,296	150,296	150,296
Non Wage Rec't:	197,730	148,298	249,962	62,490	62,490	62,490	62,490
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	764,130	573,098	851,144	212,786	212,786	212,786	212,786

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Two (2) Motorcycles procured for extension staff 50 Langstroth Bee hives procured Artificial Insemination promoted Demonstrations established at Parish level Value addition equipment (Rice mill) installed Initiate Procurement requisitions with detailed specifications for the various supplies to be procured Follow up the procurement processes for the supplies/works Identify, select and train beneficiary farmers/groups Monitor and Supervise installation of equipment and performance of various projects	<i>Technical specifications for technology inputs developed Procurement requisition for supplies initiated Beneficiary groups/farmers identified and selected Capacity development of selected beneficiary groups/farmers</i>	<i>10,000 fingerings distributed to fish farmers 2 Treadle Pumps procured for micro- irrigation demonstrations Value addition equipment (Rice mill) at Abwanget operationalized Artificial Insemination services provided to farmers Vaccination kits procured Model farmers supported with demonstration inputsInitiate procurement process for agricultural technology inputs Identification and selection of beneficiary farmers of agricultural inputs Rice mills installation at Abwanget Distribution of agricultural inputs Identify cows for Artificial insemination and prepare them Conduct A.I services Provision of vaccination kits to Veterinary staff</i>	Procurement process for agricultural inputs and completion of Rice mills installation initiated	Beneficiary farmers for agricultural inputs identified and trained/prepared Value addition equipment (Rice mills) handed over to beneficiaries	Agricultural technology inputs procured distributed to model farmers	Agricultural technology inputs procured distributed to model farmers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	98,337	73,753	74,752	18,688	18,688	18,688	18,688
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,337	73,753	74,752	18,688	18,688	18,688	18,688

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Livestock
infrastructure
construction
projects completed
(Abattoir in
Katakwi Town
Council,
Ocorimongin Cattle
market, Olilim
Quarantine station,
Adai Valley tank,
Animal Holding
Ground at Ajesai)
User Committees of
the various
livestock
infrastructure sites
established
Communities
supported to
become resilient
Support supervision
and monitoring of
construction
projects
Identification &
selection of User
Committees
Training of User
Committees Putting
in place conflict
resolution
mechanisms for
shared resources
Conduct
environmental
management
activities and Social
safeguards Promote
alternative
livelihoods
activities Conduct
animal disease
control activities

*Construction
works supervised
and monitored
Beneficiaries of
alternative
livelihoods
identified Capacity
of User
Committees
built Construction
works supervised
and monitored
Beneficiaries of
alternative
livelihoods trained
Capacity of User
Committees built*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	373,200	279,900	0	0	0	0	0

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	373,200	279,900	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccinate 80000 birds, 15000 H/C & 3000 PetsProcurement of Vaccines and equipment Mobilization & sensitization of farmers Identification of high risk areas for livestock diseases Conduct the vaccination exercise	<i>Poultry farmers mobilized for vaccination exercise Vaccines for NCD procured 40000 Birds vaccinatedLivestoc k farmers mobilized for vaccination exercise Vaccines for CBPP procured 7500 H/C of Cattle vaccinated</i>	<i>15,000 H/C vaccinated against FMD & CBPP 90,000 Birds vaccinated against NCDProcurement of vaccines and vaccination kits Mobilization of farmers Conduct vaccination exercise</i>	7,500 H/C vaccinated against FMD/CBPP	45,000 Birds vaccinated against NCD	7,500 H/C vaccinated against FMD/CBPP	45,000 Birds vaccinated against NCD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	7,500	1,875	1,875	1,875	1,875
<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 KeyOutput	6,500	4,875	7,500	1,875	1,875	1,875	1,875

Budget Output: 82 04Fisheries regulation

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Fish farmers advised (Pond & Cage fish farmers)	<i>Fish farmers advised on pond & cage management</i>	<i>Pond and Cage Fish farming promoted Fisheries Statistics/Data</i>	Fish farmers advised Fisheries Statistics/Data	Fish farmers advised Fisheries Statistics/Data	Fish farmers advised Fisheries Statistics/Data	Fish farmers advised Fisheries Statistics/Data
Use of illegal fishing gears	<i>Fisher folk sensitized on co-management of fisheries resources</i>	<i>captured Quality of fisheries assured</i>	captured from landing sites/markets	captured from landing sites/markets	captured from landing sites/markets	captured from landing sites/markets
curbed Fisheries data	<i>Fisheries statistics collected</i>	<i>Advisory visits to fish farmers</i>	Fisheries legislation enforced	Fisheries legislation enforced	Fisheries legislation enforced	Fisheries legislation enforced
capturedAdvisory visits to fish farmers	<i>Fishers folk sensitized on co-management of fisheries resources</i>	<i>Training fish farmers Data collection at landing sites and markets</i>				
Sensitization of fishing communities on management of the fisheries resources	<i>Quality assurance (Inspection) of fish catch at landing sites and in markets</i>	<i>Enforcement of fisheries legislation</i>				
Data collection						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250

Budget Output: 82 05Crop disease control and regulation

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	Crop pests & disease attacks controlled Quality assurance of agricultural inputs supplied to farmers 2,000 Kgs of Soya bean seeds (MAKSOY 3N) and 150 bags f Cassava cuttings (NAROCASS 1) procured and distributed to farmersConduct regular field inspection/surveilla nce on crop pests & diseases attacks Advise farmers on control measures for various crop pests & diseases Verification of agricultural inputs supplied to farmers under OWC/NAADS Initiate procurement requisition for Soya bean seeds	<i>Crop pests & disease attacks monitored Agricultural inputs supplied to farmers verified Beneficiaries of Soya bean seeds identifiedCrop pests & disease attacks monitored Performance of agricultural inputs supplied to farmers monitored Beneficiaries of Soya bean seeds trained</i>	<i>Crop pests & diseases attacks controlled Quality of agricultural inputs supplies assured Post Harvest handling equipment availed t farmers Soil testing kits availed to extension workersConduct field surveillance and Plant clinics Technical verification of all agricultural inputs supplies Procurement of PHH equipment and Soil testing kits</i>	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified Procurement process for agricultural inputs initiated	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified Beneficiary farmers identified and selected	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified Soya Bean seeds distributed to farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	21,000	15,750	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	9,000	2,250	2,250	2,250	2,250

Budget Output: 82 06Agriculture statistics and information

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	Agricultural Statistics/Data base establishedData collection, analysis and dissemination	Agricultural data collected from LLGsAgricultural data collected from LLGs	Agricultural statistics/data base establishedQuarterly data collection from Sub-counties	Agricultural data collected from LLGs	Agricultural data collected from LLGs	Agricultural data collected from LLGs	Agricultural data collected from LLGs
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: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	N/A/N/A						
Non Standard Outputs:			Payment for 20 Langstroth Bee hives supplied to the Department in FY 2020/21 completedInitiate payment of the supplier, A.K Agro-Inputs Supplies	Payment for 20 Langstroth Bee hives supplied to the Department in FY 2020/21 completed in Quarter 1	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:			Technical capacity and skills of staff updatedStaff training, bench marking, learning visits conducted	Staff training needs assessed	Staff for training identified	Staff training conducted	Staff training conducted
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>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Departmental programmes/activities coordinated and managed Quarterly reports produced and submitted Support supervision and monitoring of activities Preparation of quarterly PBS and other reports Appraisal of departmental staff Linking with line ministries and research institutes Networking with development partners	<i>Departmental programmes/activities supervised & monitored Quarterly 1 reports produced and submitted</i>	<i>Departmental programmes/activities coordinated Annual work plans and budget produced Quarterly reports</i>	Support supervision/Technical backstopping conducted in LLGs Annual Work plans and budgets produced Quarterly reports produced	Support supervision/Technical backstopping conducted in LLGs Quarterly reports produced	Support supervision/Technical backstopping conducted in LLGs	Support supervision/Technical backstopping conducted in LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,161	6,121	8,007	2,002	2,002	2,002	2,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,161	6,121	8,007	2,002	2,002	2,002	2,002

Vote:522 Katakwi District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

Model Farmers supported in 109 Parishes in the districtMobilization and Sensitization of farmers Creation of a Parish revolving fund to support farmers Sensitization of communities on the Parish Development Model Support supervision and monitoring

Funds transferred to 109 Parishes Farmers mobilized and sensitized on Parish Development Model programme PDCs revitalized and capacity built

Funds transferred to 109 Parishes and farmers supported

Funds transferred to 109 Parishes and farmers supported

Funds transferred to 109 Parishes and farmers supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,710,211	427,553	427,553	427,553	427,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,710,211	427,553	427,553	427,553	427,553

Output Class: Capital Purchases

Vote:522 Katakwi District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Seed multiplication activities monitored Technical capacity of extension staff developed Verification of Seeds to be supplied at source Monitoring the seed distribution Train extension staff on seed multiplication	<i>Specifications for the seeds developed and procurement requisitions initiated Training needs of Production staff developed Beneficiary farmer groups identified and trained Capacity of Production staff developed</i>	<i>Quality agricultural inputs supplied to farmers Development of specifications for supplies Verification of agricultural inputs Monitoring the performance of agricultural inputs distributed to farmers</i>	Specifications for agricultural inputs to be procured prepared	Supervision and monitoring conducted	Supervision and monitoring conducted	Supervision and monitoring conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,000	6,750	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Gadgets and Tools for use in the PDM procuredInitiate procurement process for gadgets and tools</i>	Procurement process for gadgets and tools initiated	Contract for supplies of gadgets and tools awarded	Items procured delivered to the parishes	Use of gadgets in the parishes monitored/supervised
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	185,199	46,300	46,300	46,300	46,300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	185,199	46,300	46,300	46,300	46,300

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	N/AN/A
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Non Standard Outputs:			<i>Design for Plant clinic structures developedBench marking on plant clinic structures and operational requirements conducted</i>	Design for Plant clinics structures and other requirements outsourced	Plant clinic equipment purchased	Plant clinic operated	Plant clinic operated
<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	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	566,400	424,800	601,182	150,296	150,296	150,296	150,296
<i>Non Wage Rec't:</i>	598,591	448,943	1,987,680	496,920	496,920	496,920	496,920
<i>Domestic Dev't:</i>	128,337	96,253	280,951	70,238	70,238	70,238	70,238
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,293,328	969,996	2,869,813	717,453	717,453	717,453	717,453

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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 05Health and Hygiene Promotion

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Non Standard Outputs:

increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, Inspection of public places and markets, triggering of villages, health education and sensitization on hygiene and sanitation, food inspection and testing of food handlers, water testing and promotion of safe water chain, training of water committees,Inspection of public places and markets, triggering of villages, health education and sensitization on hygiene and sanitation, food inspection and testing of food handlers, water testing and promotion of safe water chain, training of water committees,

increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%

increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%

increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%

increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	91,000	22,750	22,750	22,750	22,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	91,000	22,750	22,750	22,750	22,750

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Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

1777Antenatal and postnatal care, conducting deliveries for pregnant mothers, management of malaria in pregnancy, post abortion care, health education, immunization, baby care management, Emtct, EID services, management of pregnancy related complications, Family Planning, growth monitoring, caesarian sections, conducting outreaches, growth monitoring, testing for HIV and enrollment of HIV + mothers to ART, laboratory services 1777 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

445445 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

445445 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

445445 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

445445 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1818 Vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision, data validation, community mobilization, conducting community mapping for immunization, growth monitoring, integrated outreaches, 1818 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

455455 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

455455 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

455455 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

455455 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

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Number of inpatients that visited the NGO
Basic health facilities

3158*Diagnosis, care and treatment of all admitted as in patients, health education, nursing care, blood transfusion, major and minor operations, ward rounds, mortuary services, HIV testing, laboratory services***3158 of Inpatients admitted and treated in NGO Basic Health**

790790 of Inpatients admitted and treated in NGO Basic Health

790790 of Inpatients admitted and treated in NGO Basic Health

790790 of Inpatients admitted and treated in NGO Basic Health

790790 of Inpatients admitted and treated in NGO Basic Health

Number of outpatients that visited the NGO
Basic health facilities

25311*Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Nutrition assessment, provide ART and TB services, monitoring, RDT testing for malaria, ART, HTS, Laboratory services, eye care service, provide dental services, conducting CMEs, laboratory services***25311 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II**

63276327 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

63296329 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

63276327 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

63286328 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

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Non Standard Outputs:	Increased access to comprehensive health care servicesCommunity mobilization and advocacy for improved health care service delivery.	<i>Increased access to comprehensive health care servicesIncreased access to comprehensive health care services</i>	<i>Increased access to comprehensive health care servicesprovision of comprehensive health care services to in all the Health facilities in Katakwi and to all the individuals in the community with health needs</i>	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,587	66,440	98,195	24,549	24,549	24,549	24,549
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	14,000	10,500	18,000	4,500	4,500	4,500	4,500
Total For KeyOutput	102,587	76,940	116,195	29,049	29,049	29,049	29,049

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

% age of approved posts filled with qualified health workers	<i>80%recruitment planning, Recruitment of health workers, in service training, payment of top up allowance for Doctors78% approved posts filled by trained</i>	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>85%Replacement and training of VHTs in old VHTs, selection and training of VHTs in all the newly created villages85% of the villages with trained VHTs</i>	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs

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

3872 *Conducting deliveries in Health facilities, Health education, immunization, integrated outreaches, Family planning, EMTCT, Antenatal and post natal care, recruitment of Drs and midwives, construction of maternity wards, training of health workers, VHTs* **3873** *Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II*

968968 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II

968968 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II

968968 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II

968968 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II

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No of children immunized with Pentavalent vaccine	<i>5820Vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision, data validation, community mobilization, conducting community mapping for immunization, growth monitoring, integrated outreaches,5820 children below 1 year receive pentavalent vaccine third dose</i>	14555820 children below 1 year receive pentavalent vaccine third dose	14555820 children below 1 year receive pentavalent vaccine third dose	14555820 children below 1 year receive pentavalent vaccine third dose	14555820 children below 1 year receive pentavalent vaccine third dose
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No of trained health related training sessions held.

40	Training of health workers, VHTs Training of trainers, follow up on the training's, hire of venue, training of mentors, refreshments, Purchase of stationary, airtime for coordination, payment of trainershealth related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII
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Number of inpatients that visited the Govt. health facilities.

7259*Diagnosis, care and treatment of all admitted as in patients, health education, nursing care, blood transfusion, major and minor operations, ward rounds, mortuary services, HIV testing, laboratory services***7259**
*Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II*

18151815 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

18151815 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

18151815 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

18151815 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

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Number of outpatients that visited the Govt. health facilities.

127188Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Nutrition assessment, provide ART and TB services, monitoring, RDT testing for malaria, ART, HTS, Laboratory services, eye care service, provide dental services, conducting CMEs, laboratory services127,188	3179731797	3179731797	3179731797	3179731797
Patients treated as outpatients in Toroma HC IV	Patients treated as outpatients in Toroma HC IV	Patients treated as outpatients in Toroma HC IV	Patients treated as outpatients in Toroma HC IV	Patients treated as outpatients in Toroma HC IV
Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III
Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III
Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III
Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II
Okoch HC II	Okoch HC II	Okoch HC II	Okoch HC II	Okoch HC II
Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II
Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II
Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II
Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II
Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II
Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II
Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II
Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II
Opeta HC II	Opeta HC II	Opeta HC II	Opeta HC II	Opeta HC II
Aliakamer HCII	Aliakamer HCII	Aliakamer HCII	Aliakamer HCII	Aliakamer HCII

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Number of trained health workers in health centers

120Building the skills and capacity of health workers to offer quality health care services through training, mentorship and support supervision
120 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

3030 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

3030 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

3030 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

3030 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

Non Standard Outputs:

increased access to comprehensive health care servicescommunity mobilization and advocacy for health services by all stake holders

increased access to comprehensive health care servicesincreased access to comprehensive health care services

Comprehensive health care services provided in all Health Facilities in Katakwi provision of comprehensive health care services to in all the Health facilities in Katakwi and to all the individuals in the community with health needs

Comprehensive health care services provided in all Health Facilities in Katakwi

Comprehensive health care services provided in all Health Facilities in Katakwi

Comprehensive health care services provided in all Health Facilities in Katakwi

Comprehensive health care services provided in all Health Facilities in Katakwi

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	339,957	254,967	398,831	99,708	99,708	99,708	99,708
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	67,000	50,250	72,000	18,000	18,000	18,000	18,000

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Total For KeyOutput	406,957	305,217	470,831	117,708	117,708	117,708	117,708
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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipmentrenovati on of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment

renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment

renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment

renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment

renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	154,038	38,509	38,509	38,509	38,509
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	154,038	38,509	38,509	38,509	38,509

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:		increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trainedtriggering, hygiene and sanitation promotion campaign, community advocacy,training of HWs and VHTs, District technical and advocacy meetings	<i>increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trainedincreased latrine coverage by %, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	89,317	66,988	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	89,317	66,988	0	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>1construction works for maternity ward, Laboratory extension, soak pit, refuse pit, pit latrineUpgrade of Koritok HCII to HCIII</i>	1Upgrade of Koritok HCII to HCIII	1Upgrade of Koritok HCII to HCIII	1Upgrade of Koritok HCII to HCIII	1Upgrade of Koritok HCII to HCIII
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Non Standard Outputs:	increased uptake of comprehensive services	increased uptake of comprehensive services	access and utilization of comprehensive Health care services	access and utilization of comprehensive Health care services improved	access and utilization of comprehensive Health care services improved	access and utilization of comprehensive Health care services improved	access and utilization of comprehensive Health care services improved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,000	51,000	617,500	154,375	154,375	154,375	154,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	617,500	154,375	154,375	154,375	154,375

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			1 procurement process construction works for staff house construction of staff house in Aliakamer HCIII	1 construction of staff house in Aliakamer HCIII	1 construction of staff house in Aliakamer HCIII	1 construction of staff house in Aliakamer HCIII	1 construction of staff house in Aliakamer HCIII
Non Standard Outputs:			Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility
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	142,500	35,625	35,625	35,625	35,625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	142,500	35,625	35,625	35,625	35,625

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

No of OPD and other wards constructed			3Renovation/const ruction worksRenovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII		3Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	3Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	3Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII
No of OPD and other wards rehabilitated			1Renovation/const ruction worksRenovation of OPD block in Olilim HCII		1Renovation of OPD block in Olilim HCII	1Renovation of OPD block in Olilim HCII	1Renovation of OPD block in Olilim HCII
Non Standard Outputs:			increased access and utilization of comprehensive Health care services monitoring, s increased access and utilization of comprehensive Health care services monitoring,	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	300,000	225,000	90,718	22,680	22,680	22,680	22,680
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	90,718	22,680	22,680	22,680	22,680

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			1procurement of medical equipmentprocure ment of medical equipment for Koritok HCIII		1procurement of medical equipment for Koritok HCIII
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Non Standard Outputs:	increased access and utilization of comprehensive health care services	<i>increased access and utilization of comprehensive health care services</i>	<i>increased access and utilization of comprehensive Health care services inventory management and equipment maintenance</i>	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	194,957	48,739	48,739	48,739
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	194,957	48,739	48,739	48,739

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>80%Recruitment of health workers, in service training, payment of top up allowance for Doctors80% of approved posts filled by trained health workers at Katakwi Hospital</i>	80%80% of approved posts filled by trained health workers at Katakwi Hospital	80%80% of approved posts filled by trained health workers at Katakwi Hospital	80%80% of approved posts filled by trained health workers at Katakwi Hospital	80%80% of approved posts filled by trained health workers at Katakwi Hospital
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Vote:522 Katakwi District

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No. and proportion of deliveries in the District/General hospitals

2623Antenatal and postnatal care, conducting deliveries for pregnant mothers, management of malaria in pregnancy, post abortion care, health education, immunization, baby care management, Emtct, EID services, management of pregnancy related complications, Family Planning, growth monitoring, caesarian sections, conducting outreaches, growth monitoring, testing for HIV and enrollment of HIV + mothers to ART, laboratory services2623 deliveries conducted by skilled health Health workers in Katakwi General Hospital

655655 deliveries conducted by skilled health Health workers in Katakwi General Hospital

655655 deliveries conducted by skilled health Health workers in Katakwi General Hospital

656656 deliveries conducted by skilled health Health workers in Katakwi General Hospital

657657 deliveries conducted by skilled health Health workers in Katakwi General Hospital

Vote:522 Katakwi District

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Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

7566*Diagnosis, care and treatment of all admitted as in patients, health education, nursing care, blood transfusion, major and minor operations, ward rounds, mortuary services, HIV testing, laboratory services***7566 in-patients admitted and treated in the District/general Hospital**

18911891 in-patients admitted and treated in the District/general Hospital

18911891 in-patients admitted and treated in the District/general Hospital

18921892 in-patients admitted and treated in the District/general Hospital

18921892 in-patients admitted and treated in the District/general Hospital

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

24147*Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Nutrition assessment, provide ART and TB services, monitoring, RDT testing for malaria, ART, HTS, Laboratory services, eye care service, provide dental services, conducting CMEs, laboratory services***24147 patients visiting and treated as out patients in the District Hospital**

60366036 patients visiting and treated as out patients in the District Hospital

60386038 patients visiting and treated as out patients in the District Hospital

60376037 patients visiting and treated as out patients in the District Hospital

60366036 patients visiting and treated as out patients in the District Hospital

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Non Standard Outputs:	increased access and utilization of comprehensive health care services in katakwimobilization sensitization of community on utilization of health services by all stakeholders	<i>Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients</i>	<i>comprehensive health care services provided in Health Facilities in Katakwi provision of comprehensive health care services/activities to in all the Health facilities in Katakwi and to all the individuals in the community with health needs</i>	comprehensive health care services improved in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	516,094	387,070	567,605	141,901	141,901	141,901	141,901
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	19,140	14,355	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	535,234	401,425	597,605	149,401	149,401	149,401	149,401

Output Class: Capital Purchases

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Budget Output: 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			02 fencing of Katakwi Hospitalfencing of Katakwi Hospital	0			1fencing of Katakwi Hospital	fencing of Katakwi Hospital
No of OPD and other wards rehabilitated			1payment of retentions for fencing of hospital in 2020/2021 FYpayment of retentions for fencing of hospital in 2020/2021 FY (4,184,700)		1payment of retentions for fencing of hospital in 2020/2021 FY (4,184,700)			
Non Standard Outputs:	A Radiology unit/x-ray unit constructed in katakwi hospital construction of aradiology unit in katakwi hospital	Completion of the Radiology Unit / X- Ray Unit in Katakwi Hospital Completion of the Radiology Unit / X- Ray Unit in Katakwi Hospital	IMPROVED SECURITY AND INCREASED ACCESS AND UTILISATION OF COMPREHENSIV E HEALTH CARE SERVICES IN KATAKWIPROVI NSION OF QUALITY COMPREHENSIV E HEALTH CARE SERVICES AND SECURITY SERVICES IN KATAKWI					
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:	45,569	34,177	54,185	13,546	13,546	13,546	13,546	13,546
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,569	34,177	54,185	13,546	13,546	13,546	13,546	13,546

Budget Output: 82 85Specialist Health Equipment and Machinery

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Value of medical equipment procured			<i>1procurement of medical equipment in hospitalprocurement of medical equipment in hospital</i>			1procurement of medical equipment in hospital	
Non Standard Outputs:			<i>improved access to and utilization of in patient servicesinventory management, maintenance of equipment</i>				
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	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to	<i>Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to</i>	<i>Salaries paid for 318 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 30%), OPD</i>	Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HF's to 78%. Healthy lifestyle choices	Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HF's to 78%. Healthy lifestyle choices	Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HF's to 78%. Healthy lifestyle choices	Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HF's to 78%. Healthy lifestyle choices
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50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management,	<i>50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal deathPayment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death</i>	<i>attendance (100%), deliveries in health units to (78%), no stock outs of RH commodities, all maternal deaths reviewed and reported, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increased utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Comprehensive HIV/AIDS services</i>	related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.	lifestyle choices related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.	related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.	related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.
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FY 2021/22

quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places. Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim, HC IIs. Increased up take of FP (to 50%), OPD

provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

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attendance (100%),
deliveries in health
units (70%), no
stock outs of RH
commodities,
maternal deaths
reviewed, increased
access to
HIV/AIDS
pediatric services,
PMTCT service
provision, NTDs
eliminated, respond
to diseases of
epidemic potential,
increased client
satisfaction with the
health services.
Increased use of
modern family
planning methods
by women, men
and young people.
Increase utilization
of midwifery
services in
pregnancy care,
childbirth and the
management of
related
complications.
Healthy lifestyle
choices related to
sexual and
reproductive health
are increased for
young people.
Conduct
immunization
(DPT3 100%),
CHEWS/VHTs
functional. support
supervision/monito
ring, MTC
meetings, training
on logistics
management,
quarterly and



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	annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.						
Wage Rec't:	3,347,891	2,510,918	3,919,749	979,937	979,937	979,937	979,937
Non Wage Rec't:	85,930	64,448	112,758	28,189	28,189	28,189	28,189
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,433,821	2,575,366	4,032,506	1,008,127	1,008,127	1,008,127	1,008,127

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement,	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family
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commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings,	<i>Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies. comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health</i>	<i>planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct. Salaries paid for 318 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opet,Olilim, HC IIs. Commodity stock management, all maternal deaths reviewed and reported, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increased utilization of</i>	planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.
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<p>integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods</p>	<p><i>Education,sensitization and mapping of pregnancies.</i></p>	<p><i>midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization Comprehensive HIV/AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community</i></p>
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by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of

sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

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			pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	1,048,000	786,000	911,000	227,750	227,750	227,750	227,750	227,750
Total For KeyOutput	1,048,000	786,000	911,000	227,750	227,750	227,750	227,750	227,750
<i>Wage Rec't:</i>	3,347,891	2,510,918	3,919,749	979,937	979,937	979,937	979,937	979,937
<i>Non Wage Rec't:</i>	1,030,567	772,925	1,268,389	317,097	317,097	317,097	317,097	317,097
<i>Domestic Dev't:</i>	517,886	388,414	1,273,897	318,474	318,474	318,474	318,474	318,474
<i>External Financing:</i>	1,148,140	861,105	1,031,000	257,750	257,750	257,750	257,750	257,750
Total For WorkPlan	6,044,484	4,533,363	7,493,034	1,873,259	1,873,259	1,873,259	1,873,259	1,873,259

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, .Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, .	<i>Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, .Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, .</i>	<i>Payrolls printed, names on the payroll verified, staff salaries paid. Printing out payrolls, verification of names on the payroll, payment of staff salaries.</i>	Payrolls printed, names on the payroll verified, staff salaries paid.	Payrolls printed, names on the payroll verified, staff salaries paid.	Payrolls printed, names on the payroll verified, staff salaries paid.	Payrolls printed, names on the payroll verified, staff salaries paid.
<i>Wage Rec't:</i>	5,536,298	4,152,223	6,429,875	1,607,469	1,607,469	1,607,469	1,607,469
<i>Non Wage Rec't:</i>	18,510	13,882	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	5,554,808	4,166,106	6,429,875	1,607,469	1,607,469	1,607,469	1,607,469

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>150Intensive support supervision aiming at adequate syllabus coverage.Continuous assessment in all classes.150 pupils pass in grade one for 78 primary schools.</i>
No. of pupils enrolled in UPE	<i>65000Mobilization of communities to ensure that all pupils of the right age access primary education.60000 pupils enrolled for 78 primary schools in the District.</i>
No. of pupils sitting PLE	<i>4000Routine monitoring.Enhancing learning environment and update of enrolled candidates.3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.</i>
No. of qualified primary teachers	<i>1091Recruiting, appointing,orientation,mentoring and deployment.767 qualified primary teachers for 78 primary schools.</i>

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No. of student drop-outs			5000Sensitization of communities, provision of midday meals.Building of family structures, protection of children's rights. 6000 pupils drop out of school					
No. of teachers paid salaries			1091Recruiting, appointing,orientation,mentoring and deployment.1091 teachers paid at the District Headquarters for 78 primary schools.					
Non Standard Outputs:	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.Recruiting, appointing,orientation and deployment of teachers. Mobilization of communities to ensure that all pupils of the right age access primary education. Sensitization of communities, provision of midday meals.Building of family structures, protection of	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Recruiting, appointing,orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. doneRecruiting, appointing,orientation and deployment of teachers. Mobilization and sensitization of communities.Intensive support supervision.	Recruiting, appointing,orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	Recruiting, appointing,orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	Recruiting, appointing,orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	Recruiting, appointing,orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	1,126,898	845,174	1,126,898	281,725	281,725	281,725	281,725	
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	1,126,898	845,174	1,126,898	281,725	281,725	281,725	281,725
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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Production of Monitoring tools. Monitoring of construction. Writing of monitoring reports. Dissemination and acting on the findings. Production of Monitoring tools. Monitoring of construction. Writing of monitoring reports. Dissemination and acting on the findings.	<i>Production of Monitoring tools. Monitoring of construction. Writing of monitoring reports. Dissemination and acting on the findings. Production of Monitoring tools. Monitoring of construction. Writing of monitoring reports. Dissemination and acting on the findings.</i>	<i>Construction works monitored. Monitoring reports written and shared. Monitoring of construction of works. Writing and sharing of reports.</i>	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.
<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>	60,049	45,037	28,537	7,134	7,134	7,134	7,134
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,049	45,037	28,537	7,134	7,134	7,134	7,134

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE

4Advertising,
Awarding
contracts.
Handing over of
sites.
Monitoring of
construction,Site
meetings, Report
writing.Constructio
n of classroom
blocks with office
space,shelves and
Lightening
arrestors in;
Angerepo P/S - 2
C/Rs
Guyaguya p/s - 2
C/Rs

No. of classrooms rehabilitated in UPE

4Awarding
contracts.
Handing over of
sites.
Monitoring of
construction,
Report
writing.Payment of
retention in BT
Angerepo and BT
Guyaguya PSs.

Non Standard Outputs:

	Classrooms constructed, commissioned and handed over.Awarding contracts. Handing over of sites. Monitoring of construction, Report writing.	Classrooms constructed, renovated commissioned and handed over.Classrooms constructed, renovated commissioned and handed over.	4 Classroom constructed, Retention for 4 classrooms paid Awarding contracts. Handing over of sites. Monitoring of construction, Report writing.	4 Classroom constructed, Retention for 4 classrooms paid	4 Classroom constructed, Retention for 4 classrooms paid	4 Classroom constructed, Retention for 4 classrooms paid	4 Classroom constructed, Retention for 4 classrooms paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	366,622	274,967	246,500	61,625	61,625	61,625	61,625
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	366,622	274,967	246,500	61,625	61,625	61,625	61,625
Budget Output: 81 81Latrine construction and rehabilitation							
No. of latrine stances constructed			5Awarding contracts. Handing over of sites. Monitoring of construction, Holdi ng of site meetings and Report writing. Sinking of 5 -stance drainable pit latrines in Ariet P/S				
No. of latrine stances rehabilitated			0N/AN/A				
Non Standard Outputs:	Sinking of 5 -stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schoolsAwarding contracts. Handing over of sites. Monitoring of construction, Report writing.	Procurement processes started Pit latrine latrine construction and lauching started in schools of Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	5 stance pit latrine sunk in Ariet P/SAwarding contracts. Handing over of sites. Monitoring of construction, Holdi ng of site meetings and Report writing.	5 stance pit latrine sunk in Ariet P/S	5 stance pit latrine sunk in Ariet P/S	5 stance pit latrine sunk in Ariet P/S	5 stance pit latrine sunk in Ariet P/S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	158,554	118,915	27,458	6,865	6,865	6,865	6,865
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,554	118,915	27,458	6,865	6,865	6,865	6,865
Budget Output: 81 83Provision of furniture to primary schools							

Vote:522 Katakwi District

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No. of primary schools receiving furniture			6Awarding contracts. Supply of desks. Report writing 6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36
Non Standard Outputs:	furniture suppliedsupply of furniture to different schools	furniture suppliedfurniture supplied	Desks supplied to 6 schoolsAwarding contracts. Supply of desks. Report writing	Desks supplied to 6 schools	Desks supplied to 6 schools	Desks supplied to 6 schools	Desks supplied to 6 schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	47,880	35,910	43,311	10,828	10,828	10,828	10,828
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,880	35,910	43,311	10,828	10,828	10,828	10,828

Service Area: 82 Secondary Education

Vote:522 Katakwi District

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, .Payrolls produced and verified by the heads of department, Payslips generated for the staff and teachers paid timely.	<i>Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely,</i>	<i>Payrolls printed and names on the payroll verified., staff salaries paid. Printing out payrolls, verification of names on the payroll, payment of staff salaries.</i>	Payrolls printed and names on the payroll verified., staff salaries paid.	Payrolls printed and names on the payroll verified., staff salaries paid.	Payrolls printed and names on the payroll verified., staff salaries paid.	Payrolls printed and names on the payroll verified., staff salaries paid.
<i>Wage Rec't:</i>	1,758,074	1,318,555	2,009,438	502,359	502,359	502,359	502,359
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,758,074	1,318,555	2,009,438	502,359	502,359	502,359	502,359

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>6000Mobilization of communities to ensure that all pupils of the right age access secondry education. 6000 students enrolled in 9 U.S.E schools in the District.</i>
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No. of students passing O level	<i>1000Support Supervision aimed at adequate adequate syllabus coverage. Continuous and Summative Assessment.600 students pass O level</i>
No. of students sitting O level	<i>1000Routine monitoring.Enhanc ing learning and provision of midday meals.1000 students sitting O level in various centers.</i>
No. of teaching and non teaching staff paid	<i>200non teaching staff recruited,oriented and deployed 200 teaching and non teaching staff paid at the District.</i>

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Non Standard Outputs:

Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District. Mobilization of communities to ensure that all pupils of the right age access primary education, r, Recruitment, orientation and deployment of qualified teachers and non teaching staff Support Supervision aimed at adequate syllabus coverage.

Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District. Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.

Communities mobilized and sensitized. Schools support supervised and monitoring. Staffs recruited, given orientation and deployed, hot midday meals provided to learners Mobilization and sensitization of communities. Support supervision and monitoring of schools. recruitment, orientation and deployment of staff, Provision of hot midday meals.

Communities mobilized and sensitized. Schools support supervised and monitoring. Staffs recruited, given orientation and deployed, hot midday meals provided to learners

Communities mobilized and sensitized. Schools support supervised and monitoring. Staffs recruited, given orientation and deployed, hot midday meals provided to learners

Communities mobilized and sensitized. Schools support supervised and monitoring. Staffs recruited, given orientation and deployed, hot midday meals provided to learners

Communities mobilized and sensitized. Schools support supervised and monitoring. Staffs recruited, given orientation and deployed, hot midday meals provided to learners

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	932,085	699,064	969,725	242,431	242,431	242,431	242,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	932,085	699,064	969,725	242,431	242,431	242,431	242,431

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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction works monitored. Drawing of monitoring time table. Conducting the monitoring activity. Writing reports about the findings.	Construction works monitored. Construction works monitored.	Construction works monitored. Monitoring reports written and shared. Monitoring of construction of works. Writing and sharing of reports.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,105	31,579	132,561	33,140	33,140	33,140	33,140
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,105	31,579	132,561	33,140	33,140	33,140	33,140

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Procurement process completed. Construction works monitored. Monitoring reports written. Completing the procurement process. Monitoring the construction works. Writing the monitoring report	Procurement process completed. Construction works monitored. Monitoring reports written. Procurement process completed. Construction works monitored. Monitoring reports written	Procurement process completed. Construction works monitored. Monitoring reports written. Completing the procurement process. Monitoring the construction works. Writing the monitoring reports	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement process completed. Construction works monitored. Monitoring reports written
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	656,000	492,000	2,518,662	629,666	629,666	629,666	629,666
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	656,000	492,000	2,518,662	629,666	629,666	629,666	629,666

Service Area: 83 Skills Development

Vote:522 Katakwi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education

500Mobilization of communities to ensured that students with the right passes are enrolled.500 students enrolled in Tertiary Education.

No. Of tertiary education Instructors paid salaries

35Recruitment, orientation and deployment of Tertiary Instructors.30 tertiary instructors paid salary in 1 technical school.

Non Standard Outputs:

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruiting,ap pointment, orientation and deployment of instructors. Monitoring and Inspection of Tertiary School.

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolQualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruiting,a ppointment, orientation and deployment of instructors. Monitoring and Inspection of Tertiary School.

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school

Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school

Wage Rec't:	197,127	147,845	245,172	61,293	61,293	61,293	61,293
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	197,127	147,845	245,172	61,293	61,293	61,293	61,293

Vote:522 Katakwi District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.Mobilization of communities to ensure that all pupils of the right age access primary education, r,Recruitment, orientation and deployment of.qualified teachers and non teaching staff Support Supervision aimed at adequate syllabus coverage.	<i>Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.</i>	<i>Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learnersMobilization and sensitization of communities. Support supervision and monitoring of schools. recruitment, orientation and deployment of staff.Provision of hot midday meals</i>	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	91,945	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	30,648	30,648	30,648	30,648

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:522 Katakwi District

FY 2021/22

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

Non Standard Outputs:	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.Producin g inspection program and tools,Inspecting schools, writing reports and generating action reports.	<i>Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.</i>	<i>Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.Drawing of inspection plans. Monitoring and support supervision of schools.Writing and dissemination of inspection reports Followup of inspection findings.</i>	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.
<i>Wage Rec't:</i>	0	0	<i>41,759</i>	10,440	10,440	10,440	10,440
<i>Non Wage Rec't:</i>	46,994	35,246	<i>56,300</i>	14,075	14,075	14,075	14,075
<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	46,994	35,246	98,059	24,515	24,515	24,515	24,515

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.Producing inspection program and tools,Inspecting schools, writing reports and generating action reports.	<i>Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.</i>	<i>Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.Drawing of inspection plans. Monitoring and support supervision of schools.Writing and dissemination of inspection reports Followup of inspection findings.</i>	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,914	16,436	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	21,914	16,436	10,000	2,500	2,500	2,500

Budget Output: 84 03Sports Development services

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	co-curriculum activities conducted.Games and Sports, Music Dance and Drama, Ball Games.	co-curriculum activities conducted co-curriculum activities conducted	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levelsPlanning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done. Training Trainers, Training of teams and choirs, Conducting competitions at Sub - county, regional and national level.

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done. Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.

Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs built.Building capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs.

Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs built.

Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs built.

Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs built.

Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs , SMTs built.

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

Budget Output: 84 05Education Management Services

Vote:522 Katakwi District

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Non Standard Outputs:

Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities, services and welfare done. Production and verification of payrolls and payslips, coordination with line ministries. payment of facilities, services and welfare.

Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities, services and welfare done. Payrolls produced and verified by the head of department, Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities, services and welfare done.

Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded. Coordination with line ministries, Payment of bills, Purchase of scholastic material and other office equipment, Supporting P.L.E.

Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.

Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.

Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.

Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.

Wage Rec't:	46,654	34,991	0	0	0	0	0
Non Wage Rec't:	28,920	21,690	69,388	17,347	17,347	17,347	17,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,575	56,681	69,388	17,347	17,347	17,347	17,347
Wage Rec't:	7,538,153	5,653,615	8,726,243	2,181,561	2,181,561	2,181,561	2,181,561
Non Wage Rec't:	2,347,915	1,760,936	2,394,904	598,726	598,726	598,726	598,726
Domestic Dev't:	1,331,209	998,407	2,997,030	749,257	749,257	749,257	749,257
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	11,217,277	8,412,958	14,118,177	3,529,544	3,529,544	3,529,544	3,529,544

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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
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Vehicles, plants and equipment maintained at the District HeadquartersService e vehicles and equipment, carry out minor repair on vehicles and plants, supervise maintenance activities	<i>Vehicle and plants serviced and minor repairs doneVehicle and plants serviced and minor repairs done</i>	<i>District Road equipment and machinery maintained at the District Headquarters. Carryout routine minor repairs on vehicles and plants, Supervise and monitor operation of equipment on sites</i>	Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	48,000	12,000	12,000	12,000	12,000
<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	42,000	31,500	48,000	12,000	12,000	12,000	12,000

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FY 2021/22

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:			12 Months Salaries paid to Staff in Katakwi Town Council Pay monthly Staff Salaries	3 Months Salaries paid to Staff in Katakwi Town Council	6 Months Salaries paid to Staff in Katakwi Town Council	9 Months Salaries paid to Staff in Katakwi Town Council	12 Months Salaries paid to Staff in Katakwi Town Council
Wage Rec't:	0	0	20,373	5,093	5,093	5,093	5,093
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,373	5,093	5,093	5,093	5,093

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:			12 Monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	3No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	6 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	9 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	12 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.
Twelve months salaries paid to staff at the District headquarters, Quarterly progress reports prepared at the District headquarters, Office stationery procured at the district headquartersPay monthly salaries to staff, supervise and monitor project activities, prepare and submit quarterly progress reports to the line ministries.	Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.		12 Monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.Pay 12 Months staff salaries, supervise and monitor departmental activities, facilitate activities under office operations, procure office stationery, pay electricity and water bills	3No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	6 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	9 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	12 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.

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<i>Wage Rec't:</i>	109,898	82,423	142,409	35,602	35,602	35,602	35,602
<i>Non Wage Rec't:</i>	21,200	15,900	21,600	5,400	5,400	5,400	5,400
<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	131,098	98,323	164,009	41,002	41,002	41,002	41,002

Output Class: Lower Local Services

Budget Output: 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Routine road maintenance works monitored and supervised. Monitor , inspect and supervised road maintenance works	<i>Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared. Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	115,326	86,495	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	115,326	86,495	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	<i>Bush clearing, re-grading and re-shaping, culverting and gravelling 2Km of Urban unpaved roads in Katakwi Town Council Periodically maintained.</i>
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Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:			<i>Road maintenance activities monitored and supervised .Monitor and supervise road maintenance activities.</i>	Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Road maintenance activities monitored and supervised, minor repairs on vehicles done .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,747	25,437	25,437	25,437	25,437
<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	101,747	25,437	25,437	25,437	25,437

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

No. of bottle necks cleared on community Access Roads			<i>44Bush Clearing, Grading& Shaping, Culvert installationBottle neck clearance on Community Access roads done in the 9 Sub- Counties</i>	0NIL	44Bottle neck clearance on done on Community Access roads done in the 9 Sub- Counties	0NIL	0NIL
Non Standard Outputs:			Bottle neck clearance activities supervised and monitored. Assess the Access roads, supervise bottle neck clearance.	<i>Quarterly physical progress report prepared. Quarterly physical progress report prepared.</i>	<i>Bottle neck activities supervised and monitoredMonitor and supervise road maintenance activities.</i>	NIL	Bottle neck activities supervised and monitored. Activity of Road assessment done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,828	61,371	72,193	18,048	18,048	18,048	18,048
<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	81,828	61,371	72,193	18,048	18,048	18,048	18,048

Budget Output: 81 58District Roads Maintainence (URF)

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:	Routine maintenance activities monitored, inspected and supervised	Quarterly financial and physical reports prepared and submitted to URF, Monitor, Inspect and Supervise road maintenance works.	Routine road maintenance activities supervised and monitored	Routine road maintenance activities supervised and monitored quarterly	Routine road maintenance activities supervised and monitored quarterly	Routine road maintenance activities supervised and monitored quarterly	Routine road maintenance activities supervised and monitored quarterly
		<i>Quarterly financial and physical reports prepared and submitted to URF, Kampala. Quarterly financial and physical reports prepared and submitted to URF, Kampala.</i>	<i>Routine road maintenance activities supervised and monitored</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	302,668	227,001	255,188	63,797	63,797	63,797	63,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	302,668	227,001	255,188	63,797	63,797	63,797	63,797

Vote:522 Katakwi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

Site preparatory works, Earth works, Drainage works, Sub-Base Construction, Stabilized Base layer construction works, Surfacing works1.4Km of Aleles - Omodoi - Adere Road rehabilitated using Low Cost Sealing Technology

Non Standard Outputs:

Road maintenance works monitored and supervisedMonitor, Inspect and supervise road maintenance works

Quarterly physical and Financial progress report prepared and submitted to Ministry of Works, Kampala.Quarterly financial and physical reports prepared and submitted to URF, Kampala.

Low cost sealing project monitored and supervisedSupervise and monitor low cost sealing activities.

Supervision of design process done

Technical evaluation of the bids done

Low cost sealing project monitored and supervised

Project commissioned

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	572,002	429,002	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	572,002	429,002	512,002	128,001	128,001	128,001	128,001

Service Area: 82 District Engineering Services

Vote:522 Katakwi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Small office equipment procured at works department, building construction projects supervised Procure small office equipment, monitor & supervise projects under renovation/construction.	Building constructions supervised and reports prepared quarterlyBuilding constructions supervised and reports prepared quarterly	Building construction projects monitored and supervised in the districtSupervise and monitor ongoing construction works.	Building construction projects monitored and supervised in the district	Building construction projects monitored and supervised in the district	Building construction projects monitored and supervised in the district	Building construction projects monitored and supervised in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
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	3,000	750	750	750	750

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles serviced and repaired at the District HeadquartersP re-assessment, post assessment, prepare quaterly progress reports and submit quarterly reports to the line ministries.	Vehicle repairs and service done quarterly .Vehicle repairs and service done quarterly .	Centralized servicing of vehicles done at the works department yardProcure oils, filters, lubricants and service the vehicles.	Centralized servicing of vehicles done at the works department yard on quarterly basis.	Centralized servicing of vehicles done at the works department yard on quarterly basis.	Centralized servicing of vehicles done at the works department yard on quarterly basis.	Centralized servicing of vehicles done at the works department yard on quarterly basis.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	40,000	10,000	10,000	10,000	10,000

Vote:522 Katakwi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

Non Standard Outputs:	Construction activities supervised and monitor the construction work progress	Construction progress reports prepared quarterly. Construction progress reports prepared quarterly.						
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:	10,000	7,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0
Wage Rec't:	109,898	82,423	162,782	40,696	40,696	40,696	40,696	40,696
Non Wage Rec't:	606,022	454,517	541,727	135,432	135,432	135,432	135,432	135,432
Domestic Dev't:	582,002	436,502	512,002	128,001	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,297,922	973,442	1,216,512	304,128	304,128	304,128	304,128	304,128

Vote:522 Katakwi District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) cleaning or maintenance of Office premises maintained, preparation of reports. Maintenance of Office equipment locally or service providers	<i>Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district</i>	<i>Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) cleaning or maintenance of Office premises maintained, preparation of reports. Maintenance of Office equipment locally or service</i>	Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out
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Vote:522 Katakwi District

FY 2021/22

	contracted. Procurement of service providers for vehicle maintenance & fuel supply and other related services. conduct coordination meetings as well as supervising sector project activities	<i>level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out</i>	<i>providers contracted. Procurement of service providers for vehicle maintenance & fuel supply and other related services. conduct coordination meetings as well as supervising sector project activities</i>				
Wage Rec't:	44,721	33,541	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	31,999	24,000	32,563	8,141	8,141	8,141	8,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,721	57,540	77,896	19,474	19,474	19,474	19,474

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>8Monitoring and supervision of construction projects4 Supervision visits conducted, 4 monitoring visits conducted</i>	22 quarterly supervision and monitoring visits conducted.	22 quarterly supervision and monitoring visits conducted.	22 quarterly supervision and monitoring visits conducted.	22 quarterly supervision and monitoring visits conducted.
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Carry out quarterly District Water & Sanitation Coordination Committee meetings4 District Water and Sanitation Coordination Committee meetings held</i>	1One quarterly District Water and Sanitation Coordination committee meeting conducted.	1One quarterly District Water and Sanitation Coordination committee meeting conducted.	1One quarterly District Water and Sanitation Coordination committee meeting conducted.	1One quarterly District Water and Sanitation Coordination committee meeting conducted.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Carry out quarterly display of mandatory notices Mandatory Public notices displayed</i>	1One quarterly mandatory public notice displayed	1One quarterly mandatory public notice displayed	1One quarterly mandatory public notice displayed	1One quarterly mandatory public notice displayed
No. of sources tested for water quality			N/A/N/A				
No. of water points tested for quality			<i>200Conduct quarterly water quality testing200 water points sampled and tested for compliance</i>	5050 water points sampled and tested for quality compliance with the National standards.	5050 water points sampled and tested for quality compliance with the National standards.	5050 water points sampled and tested for quality compliance with the National standards.	5050 water points sampled and tested for quality compliance with the National standards.
Non Standard Outputs:	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.Monitoring & supervision of sector projects, water quality testing, holding District Water & Sanitation Ccoordination Committee meeting.	<i>All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.</i>	<i>Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.Conduct sector project supervision, carry out water quality testing, hold coordination meetings, prepare and display public notices.</i>	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	28,500	7,125	7,125	7,125	7,125
<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	28,500	7,125	7,125	7,125	7,125

Budget Output: 81 04Promotion of Community Based Management

Vote:522 Katakwi District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 Conduct one WASH advocacy meeting at District level1 WASH advocacy meeting conducted	0N/A	0N/A	0N/A	11 WASH advocacy meeting conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 Conduct a refresher training for 20 HPs20 Hand Pump Mechanics trained	55 Hand Pump Mechanics trained	55 Hand Pump Mechanics trained	55 Hand Pump Mechanics trained	55 Hand Pump Mechanics trained
No. of water and Sanitation promotional events undertaken	19 Conduct 19 water and sanitation promotional events19 water and sanitation promotional events undertaken	55 water and sanitation promotional events undertaken	55water and sanitation promotional events undertaken	55 water and sanitation promotional events undertaken	44water and sanitation promotional events undertaken
No. of Water User Committee members trained	19 Carry out a training of 21 WUCs on their roles and responsibilities19 WUC trained on their roles and responsibilities	55 WUC trained on their roles and responsibilities	55WUC trained on their roles and responsibilities	55 WUC trained on their roles and responsibilities	44 WUC trained on their roles and responsibilities
No. of water user committees formed.	19 establish 19 water and sanitation committees19 water user committees formed	55 water user committees formed	55 water user committees formed	55 water user committees formed	44 water user committees formed

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Non Standard Outputs:	Water and sanitation promotional activities undertaken in 18 villages, 18 Water user committees formed, 18 water user committees trained, 25 HPs Trained on preventive maintenance mechanismsPromotion of water & sanitation promotional activities in 18 villages, Establishment and training of water user committees, training of Hand Pump Mechanics.	<i>Water and sanitation promotional activities undertaken in 6 villages, 6 Water user committees formed and trained. 7 HPs Trained on preventive maintenance mechanismsWater and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPs Trained on preventive maintenance mechanisms</i>	<i>19 water and sanitation promotional activities undertaken in different villages, 19 water user committees formed and trained on roles and responsibilities, Refresher training for 20 hand pump mechanics conducted, District level advocacy meeting conductedCarry out 19 water and sanitation promotional activities, Form and train 19 water user committees in all the sector projects, Hold a refresher training for 20 hand pump mechanics, Hold 1 district level advocacy meeting</i>	5 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 8 hand pump mechanics conducted, District level advocacy meeting conducted	5 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 8 hand pump mechanics conducted, District level advocacy meeting conducted	4 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 7 hand pump mechanics conducted, District level advocacy meeting conducted	4 water and sanitation promotional activities undertaken in different villages, 5 water user committees formed and trained on roles and responsibilities, Refresher training for 7 hand pump mechanics conducted, District level advocacy meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,500	2,625	2,625	2,625	2,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,500	2,625	2,625	2,625	2,625

Output Class: Capital Purchases

Vote:522 Katakwi District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	18 WUC formed and trained, Refresher training for 25 HPM conducted, 4 DWSCC meetings held, 200 water samples tested for quality compliance, Formation and training of 18 WUC, Refresher training of 25 HPM, Conducting DWSCC meetings quarterly, Carry out water quality analysis for 200 samples	6 WUC formed and trained, Refresher training for 7 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance, 4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance,	19 WUC formed and trained on their roles and responsibilitiesFor mation and traing of 19 WUCs on roles and responsibilities	5 WUC formed and trained on their roles and responsibilities	5 WUC formed and trained on their roles and responsibilities	5 WUC formed and trained on their roles and responsibilities	4 WUC formed and trained on their roles and responsibilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,478	14,608	12,734	3,183	3,183	3,183	3,183
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,478	14,608	12,734	3,183	3,183	3,183	3,183

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9Drill, cast and install 8 boreholes, Motorisation of one borehole8 boreholes with hand pumps drilled, One borehole motorised	22 boreholes with hand pumps drilled,	22 boreholes with hand pumps drilled,	32 boreholes with hand pumps drilled, One borehole motorised	22 boreholes with hand pumps drilled,
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Vote:522 Katakwi District

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No. of deep boreholes rehabilitated			7Rehabilitation of 06 boreholes, rehabilitation of 01 motorized borehole 6 boreholes with hand pumps rehabilitated, 01 motorized borehole rehabilitated	22 boreholes with hand pumps rehabilitated, 01 motorized borehole rehabilitated	22 boreholes with hand pumps rehabilitated,	22 boreholes with hand pumps rehabilitated,	1 01 motorized borehole rehabilitated
Non Standard Outputs:	08 boreholes drilled and installed, 9 rehabilitated and two motorised hand pumps worked onDrilling, casting and installation of 8 boreholes, rehabilitation of 9 boreholes and 2 motorised hand pumps worked on8 boreholes sited, drilled, cast and installed in villages of return , 07 boreholes rehabilitated,01 solar pumping control unit supplied and installed, 02 hand pumps motorised.Siting, drilling, casting and installation of eight boreholes and rehabilitation of 07 boreholes and motorization of 02 hand pumps, supply and installation of solar pump control unit.	2 boreholes sited, drilled, cast and installed in villages of return, 2 boreholes rehabilitated 2 boreholes sited, drilled, cast and installed in villages of return, 3 boreholes rehabilitated	8 boreholes with hand pumps drilled, 1 borehole motorized, 6 boreholes with hand pumps rehabilitated, one motorized borehole rehabilitated.Drill, cast and install 8 boreholes, motorize one borehole, Rehabilitate 6 boreholes with hand pumps and one motorized borehole	2 boreholes with hand pumps drilled, 2 boreholes with hand pumps rehabilitated.	2 boreholes with hand pumps drilled, 2 boreholes with hand pumps rehabilitated.	2boreholes with hand pumps drilled, 1 borehole motorized, 2 boreholes with hand pumps rehabilitated.	2 boreholes with hand pumps drilled, one motorized borehole rehabilitated.
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>	343,000	257,250	408,000	102,000	102,000	102,000	102,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	343,000	257,250	408,000	102,000	102,000	102,000	102,000

Budget Output: 81 85Construction of dams

No. of dams constructed			<i>5Construction of five valley tanks in; Okopotwo-Magoro, Apeleun-Bisina, Dadas-Okibui, Amendera and Acera in UsukFive valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera in Usuk</i>	1one valley tank constructed in Okpotwo-Magoro	1One valle tank constructed in Apeleun- Ngariam	2Two valley tanks constructed in Dadas-Okibui in Katakwi and Acera in Usuk	1One valley tank constructed in Amendera in Ongongoja
Non Standard Outputs:	One valley tank constructedConstru ction of one valley tank	<i>Valley tank constructed in Atirir OmodoiValley tank constructed in Atirir Omodoi</i>	<i>Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and AceraConstruction of five valley tanks in; Okopotwo-Magoro, Apeleun-Bisina, Dadas-Okibui, Amendera and Acera</i>	One valley tank constructed in Okpotwo-Magoro	One valle tank constructed in Apeleun- Ngariam	Two valley tanks constructed in Dadas-Okibui in Katakwi and Acera in Usuk	One valley tank constructed in Amendera in Ongongoja
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	500,000	125,000	125,000	125,000	125,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	100,000	75,000	500,000	125,000	125,000	125,000	125,000
<i>Wage Rec't:</i>	44,721	33,541	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	70,999	53,250	71,563	17,891	17,891	17,891	17,891
<i>Domestic Dev't:</i>	462,478	346,858	920,734	230,183	230,183	230,183	230,183
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	578,198	433,649	1,037,630	259,407	259,407	259,407	259,407

Vote:522 Katakwi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:522 Katakwi District

FY 2021/22

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

Non Standard Outputs:	Payment of salaries,Annual payment of staff salaries	Payment of Salaries, office Coordination and Computer Supplies	payment of staff annual salary,staff welfare,automobiles maintained,communities sensitized,Natural resources monitoredquarterly salary payment done,office operation/welfare,purchase of vehicle tyres and minor repairs done,monitoring of sustainable use of natural resources and community sensitization on sustainable use of Natural resources carried out in all the district sub counties	payment of staff annual salary,staff welfare,automobiles maintained,communities sensitized,Natural resources monitored	payment of staff annual salary,staff welfare,automobiles maintained,communities sensitized,Natural resources monitored	payment of staff quarterly salary,staff welfare-communities sensitized,Natural resources monitored	payment of staff salaries,staff welfare,communities sensitized,Natural resources monitored
Wage Rec't:	83,940	62,955	79,200	19,800	19,800	19,800	19,800
Non Wage Rec't:	3,000	2,250	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,940	66,705	85,700	21,425	21,425	21,425	21,425

Budget Output: 83 02Tourism Development

Non Standard Outputs:			Staff paid salaries annuallyPayment of Town council staff monthly salary	Staff salary paid monthly	Staff salary paid monthly	Staff salary paid monthly	Staff salary paid monthly
Wage Rec't:	0	0	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,400	3,600	3,600	3,600	3,600

Budget Output: 83 03Tree Planting and Afforestation

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

Establishment of nursery bed at the district headquarters . forestry regulation and inspection on enforcement of forest related laws and regulations community training on forestry in different sub countiesone nursery bed established at headquarters communities trained in agroforestry laws enforced

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

Establishment of nursery bed at the district headquarters . forestry regulation and inspection on enforcement of forest related laws and regulations community training on forestry in different sub countiesone nursery bed established at headquarters communities trained in agroforestry laws enforced

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Non Standard Outputs:

Nursery bed
establishedTree
planting through
establishment of
nursery bed

*Establishment and
Maintenance of
the District Tree
Nursery
BedEstablishment
and Maintenance
of the District Tree
Nursery
Bed,Distribution of
tree seedlings to
schools*

*Maintainance of
nursery bed
community
sensitization on
tree planting
training on
agroforestry
enforcement of
forest related
laws,regulations
and
policiesmanagemen
t and maintenance
of nursery bed
sensitization on
agroforestry
training on
agroforestry
enforcement of
forest related
laws,regulations
and policies*

communities
trained on
Forestry,nursery
bed
maintained,laws
enforced and
hotspots checks on
charcoal burning

communities
trained on
Forestry,nursery
bed
maintained,laws
enforced and
hotspots checks on
charcoal burning

communities
trained on
Forestry,nursery
bed
maintained,laws
enforced and
hotspots checks on
charcoal burning

communities
trained on
Forestry,nursery
bed
maintained,laws
enforced and
hotspots checks on
charcoal burning

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,900

5,175

4,000

1,000

1,000

1,000

1,000

Domestic Dev't:

3,000

2,250

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

9,900

7,425

4,000

1,000

1,000

1,000

1,000

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance
surveys/inspections undertaken

*Enforcement of
forestry
laws,guidelines and
regulation
development of
bylaws on forest
products
Monitoring and
Supervision of
activity
Implementationsus
tainble use of
natural resources
monitored*

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Non Standard Outputs:	Monitoring and Supervision of activity Implementation	Monitoring and Supervision of activity Implementation	enforcement carried out on hot spots in the districtenforcement of forestry laws, guidelines and regulation development of bylaws on forest products Monitoring and Supervision of activity Implementation	Laws enforced in all hotspots in the district	Enforcement carried out in Palaam and Ongongoja sub counties	Enforcement carried out in Ngariam and Omodoisub counties	Enforcement carried out in usuk and katakwi sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,581	3,435	3,315	829	829	829	829
<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	4,581	3,435	3,315	829	829	829	829

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	Community training in wetland management Environmental restoration development of wetland management planCommunity trained in wetland management Environment restored development of wetland management plan
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Non Standard Outputs:	N/AN/A	<i>Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism</i>	<i>community awareness raising sub county management plans preparedDevelopment of the sub county wetland management plans</i>	Communities trained on ecosystem restoration	Community awareness raising sub county management plans prepared	Enforcement of wetland laws and regulations	Sensitization carried out in communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,950	1,463	2,400	600	600	600	600
<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	1,950	1,463	2,400	600	600	600	600

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	N/AN/A
No. of Wetland Action Plans and regulations developed	<i>Community training in wetland management Environmental restoration development of wetland management planCommunity training in wetland management Environmental restoration development of wetland management plan</i>

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Non Standard Outputs:

			<i>sustainable wetland management Wetland training of community on sustainable use of wetlands</i>	Demarcation carried out in two wetlands	Management plan prepared	Sensitization meetings held	Sustainable wetland management Wetland training of community on sustainable use of wetlands
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,400	1,100	1,100	1,100	1,100
<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	4,400	1,100	1,100	1,100	1,100

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

N/AN/A

			<i>Training and Sensitization of Stakeholders on Environmental conservation</i>	<i>stakeholders environment trainingCommunity sensitization on environmental management</i>	sensitization carried out	quality control carried out	zoning and demarcation carried out	prosecution of repatriate and degradation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,950	1,463	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,950	1,463	0	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken

quality control, monitoring of critical wetlands, office operations, Monitoring compliance (ESA) quality control, monitoring of critical wetlands, office operations, Monitoring compliance (ESA)

Non Standard Outputs:

N/AN/A

Monitoring and Evaluation of Environmental Compliance Done
Monitoring and Evaluation of Environmental Compliance Done

Monitoring of compliance with Environment and Natural Resources Wetlands monitored arrest done field visits zoning done projects screened field checks coordinating monitoring wetland encroachment visit to the field zoning and identification for grazing screening of development projects support monitoring and field checks coordination

Screening of development projects carried out

Support monitoring and field checks carried out

Monitoring of compliance carried out

Screening of development projects carried out, support monitoring and field checks carried out and monitoring of compliance carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,950	1,463	2,829	707	707	707	707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,950	1,463	2,829	707	707	707	707

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

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No. of new land disputes settled within FY

*Institutions land inspection and demarcation
Community sensitization,awareness raising,awareness campaigns
Training of Area land Committees
Institutions land inspection and demarcation
Community sensitization,awareness raising,awareness campaigns
Training of Area land Committees*

Non Standard Outputs:	N/AN/A	<i>Coordination of Land Management Services done across the District</i>	<i>Coordination of Land Management Services done across the District</i>	<i>institutional land demarcated communities sensitized community sensitization on land related mattersinstitutional land inspection and demarcation,media tion carried out,land conflict resolution,awareness campaigns carried out</i>	Institutional land inspected and demarcated,land disputes resolved,sensitization carried out	Institutional land inspected and demarcated,land disputes resolved,sensitization carried out	Institutional land inspected and demarcated,land disputes resolved,sensitization carried out	Institutional land inspected and demarcated,land disputes resolved,sensitization carried out and mentoring and backstopping of the ALCs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,500	1,125	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	2,500	1,875	2,500	625	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750	1,750	1,750

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:	physical plans prepared Meeting of physical planning committee at districtcommunity sensitization on physical planning sitting of DPPC	<i>Physical Plans prepared Meeting of Physical Planning committee at DistrictPhysical Plans prepared Meeting of Physical Planning committee at District</i>	<i>awareness campaign committee sittingphysical planning committee meetings community awareness raising and sensitizations conducting awareness campaigns and sensitizations approval of development designs Backstopping and mentoring of sub county physical planning committees</i>	Sensitization carried out,designs approved and physical planning committee meetings held	Sensitization carried out,designs approved and physical planning committee meetings held	Sensitization carried out,designs approved and physical planning committee meetings held and mentoring the sub county physical planning committes	Sensitization carried out,designs approved and physical planning committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,139	5,354	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	2,500	1,875	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,639	7,229	6,500	1,625	1,625	1,625	1,625

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	Training of staffstaff training	<i>Staff Capacity Development enhancedStaff Capacity Development enhanced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>motorcycle purchasedprocure ment of Motorcycle for the District Environment Officer</i>	motorcycle purchased	motorcycle purchased	motorcycle purchased	motorcycle purchased
<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>18,000</i>	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	83,940	62,955	<i>93,600</i>	23,400	23,400	23,400	23,400
<i>Non Wage Rec't:</i>	35,971	26,978	<i>31,944</i>	7,986	7,986	7,986	7,986
<i>Domestic Dev't:</i>	10,000	7,500	<i>23,000</i>	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	129,911	97,433	148,544	37,136	37,136	37,136	37,136

Vote:522 Katakwi District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community Facilitators paid monthly allowances Office maintained, vehicle maintained, community workers facilitatedPayment of monthly allowances of community facilitators Facilitation of Community Development workers maintenance of office Maintenance of kvehicle and motorcycles	<i>Community facilitators paid monthly allowances. PWD groups generated. Microproject groups generated UWEF groups generated Office maintainedCommunity facilitators paid monthly allowances. PWD groups generated. Microproject groups generated UWEF groups generated Office maintained</i>	<i>CBS activities monitored and supervised, PWD, PCA and microprojects Groups generated and trained, Monitoring and Supervision of CBS activities, generation of groups and training of groups</i>	Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups	Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups	Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups	Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups
<i>Wage Rec't:</i>	0	0	11,535	2,884	2,884	2,884	2,884
<i>Non Wage Rec't:</i>	66,982	50,237	9,353	2,338	2,338	2,338	2,338
<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	66,982	50,237	20,888	5,222	5,222	5,222	5,222

Budget Output: 81 05Adult Learning

Vote:522 Katakwi District

FY 2021/22

No. FAL Learners Trained				<i>1Preparation and submission of a FAL report to MOGSD1 FAL report generated and submitted to MOGLSD</i>			
Non Standard Outputs:	Coordination meetings heldConduct coordinatio meetings	<i>Coordination meetings heldCoordination meetings held</i>	<i>meetings held FAL instructors facilitated reports prepared and submitted monitoring and supervision conducted refresher training held stationery procuredd coordination meetings conducted facilitation of FAL instructors submission and preparation of reports to the MGLSD refresher training for CDOS and FAL insstrutors</i>	FAL instructors and Community Development Officers facilitated, stationery procured	FAL instructors and Community Development Officers facilitated, stationery procured	FAL instructors and Community Development Officers facilitated, stationery procured and monitoring done	FAL instructors and Community Development Officers facilitated, stationery procured
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,304	4,728	6,259	1,565	1,565	1,565
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,304	4,728	6,259	1,565	1,565	1,565

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming meeting held in 2 subcountiesconduct ing gender mainstreaming meetings in 2 LLGs	<i>1 gender mainstreaming meeting held1 gender mainstreaming meeting held</i>	<i>sensitisation meetings held conducting sensitisation meetings on gender mainstreaming</i>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

20conduct monitoring of CSOs, dissemination of case management tools, preparing court enquiry reportsCSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up

Non Standard Outputs:

Follow up Visits on Juvenile Cases doneFollow up Visits on Juvenile Cases done

court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procuredprovisional of social inquiry reports monitoring and support supervision of CSOs sensitisation of communities on child protection follow up cases on GBV Administrative cost

court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured

court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured

court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured

court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,940	2,955	3,912	978	978	978	978

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<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,940	2,955	6,412	1,603	1,603	1,603	1,603

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

4conducting youth council meetings
Facilitation of Youth council executives to attend National Youth day celebrations
youth council meetings conducted
Youth council executives facilitated to attend National celebrations

Non Standard Outputs:

Monitoring, Supervision and Appraisal of Capital Works done
Monitoring, Supervision and Appraisal of Capital Works done

youth council executive committee meetings held staff welfare maintained
national youth celebrations attended
conduct youth council executive meetings provision of welfare and entertainment facilitate attending youth national celebrations

youth council executive committee meetings held staff welfare maintained
national youth celebrations attended

youth council executive committee meetings held staff welfare maintained
national youth celebrations attended

youth council executive committee meetings held staff welfare maintained
national youth celebrations attended

youth council executive committee meetings held staff welfare maintained
national youth celebrations attended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,122	3,842	5,085	1,271	1,271	1,271	1,271
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,122	3,842	5,085	1,271	1,271	1,271	1,271

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Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4conduct mobilisation and coordination of pwd and elderly persons activitiespwd and elderly persons activities mobilised and coordinated

Non Standard Outputs:

1 PWD council meeting held 1 Elderly council meeting held1 PWD council meeting held 1 Elderly council meeting held

council meetings held minutes producedconduct disability and elderly council meeting

council meetings held minutes produced, Council facilitated to attend National celebrations

council meetings held minutes produced Council facilitated to attend National celebrations

council meetings held minutes produced Council facilitated to attend National celebrations

council meetings held minutes produced Council facilitated to attend National celebrations

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,665	2,749	3,912	978	978	978	978
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,665	2,749	3,912	978	978	978	978

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

4facilitate women council exegutives to attend national womens day commemoration Conduct quarterly meetings for women councilswomen councils facilitated to attend national commemoration of womens day Women council meeings held

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Non Standard Outputs:

women councils facilitated to attend national commemoration of womens day Women council meeings heldfacilitate women council exegetives to attend national womens day commemoration Conduct quarterly meetings for women councils	<i>women councils facilitated to attend national commemoration of womens day Women council meeings heldwomen councils facilitated to attend national commemoration of womens day Women council meeings held</i>	<i>women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchasedconduct women council meeting facilitate women to attend the national celebrations preparing reports procurement of stationary , refreshment and airtime</i>	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased
	0	0	0	0	0	0
	3,546	2,660	3,521	880	880	880
	0	0	0	0	0	0
	0	0	0	0	0	0
	3,546	2,660	3,521	880	880	880

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

2 tricycles procured to support movement of PWDsProcurement of tricycles to support movement of PWDS	<i>2 tricycles procured to support movement of PWDs2 tricycles procured to support movement of PWDs</i>	<i>Tricycles procured Procurement of Tricycles to facilitate mobility of PWDs</i>	tracing and resettlement of disabled children done followup done office welfare maintained	tracing and resettlement of disabled children done followup done office welfare maintained	tracing and resettlement of disabled children done followup done office welfare maintained	Disabled persons identified and supported with tricycles
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,956	489	489	489
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		1,200	900	1,956	489	489	489	489
Budget Output: 81 17Operation of the Community Based Services Department								
Non Standard Outputs:	12 months of staff salaries for community based staff at the district and lower local governments paid Monitoring of CBS activities donePayment of staff salaries Monitoring of CBS activities	<i>Staff monthly salaries for CBS paid for 3 months Monitoring of CBS activities doneStaff monthly salaries for CBS paid for 3 months Monitoring of CBS activities done</i>	<i>staff salaries paid communities sensitised groups monitored reports produced and submittedpayment of staff salaries conduct community sensitisation and monitoring of groups preparation and submission of reports</i>	staff salaries paid communities sensitised groups monitored reports produced and submitted	staff salaries paid communities sensitised groups monitored reports produced and submitted	staff salaries paid communities sensitised groups monitored reports produced and submitted	staff salaries paid communities sensitised groups monitored reports produced and submitted	staff salaries paid communities sensitised groups monitored reports produced and submitted Laptop procured
Wage Rec't:	109,887	82,415	157,159	39,290	39,290	39,290	39,290	39,290
Non Wage Rec't:	6,480	4,860	5,521	1,380	1,380	1,380	1,380	1,380
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	116,367	87,275	162,680	40,670	40,670	40,670	40,670	40,670

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Output Class: Lower Local Services

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

Non Standard Outputs:	funds transferred to LLGs for IGAs for microprojects, Nusaf and UWEP groups conduct transfer of funds to LLGs conduct transfer of microprojects fund to approved group IGAs conduct transfer of UWEP fund to approved UWEP enterprises	<i>funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups funds transfered to LLGs for IGAs for microprojects, PWD and UWEP groups</i>	<i>groups identified and generated funds disbursed to groups 1 PCA selectedidentification and generation of groups and PCA disbursement of funds to groups and PCA</i>	groups identified and generated funds disbursed to groups 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	322,155	241,616	131,000	32,750	32,750	32,750	32,750
<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	322,155	241,616	131,000	32,750	32,750	32,750	32,750

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Monitoring, Supervision and Appraisal of Capital Works doneMonitoring, Supervision and Appraisal of Capital Works	<i>Monitoring, Supervision and Appraisal of Capital Works doneMonitoring, Supervision and Appraisal of Capital Works done</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>	500	375	<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	500	375	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	109,887	82,415	<i>168,694</i>	42,174	42,174	42,174	42,174	42,174
<i>Non Wage Rec't:</i>	420,396	315,297	<i>170,518</i>	42,630	42,630	42,630	42,630	42,630
<i>Domestic Dev't:</i>	500	375	<i>2,500</i>	625	625	625	625	625
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	530,783	398,087	<i>341,712</i>	85,428	85,428	85,428	85,428	85,428

Vote:522 Katakwi 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

Vote:522 Katakwi District

FY 2021/22

Non Standard Outputs:

Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains Procured and Water for refreshment. Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Procurement of Office Curtains and Drinking Water for Refreshment.

Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water procured for Office refreshment

All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of. Effective running of the District PBS related activities, Procurement of the Departmental Vehicle Tyres, Maintenance and Repair of the Departmental Vehicle, Payment of the Departmental Domestic Arrears, Procurement and utilization of Office cleaning equipment and accessories, Procurement and Utilization of Departmental Staff welfare and entertainment items.

All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.

All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.

All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.

All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.

Wage Rec't:	45,595	34,196	45,596	11,399	11,399	11,399	11,399
Non Wage Rec't:	41,587	31,190	36,200	9,050	9,050	9,050	9,050

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<i>Domestic Dev't:</i>	6,000	4,500	4,410	1,103	1,103	1,103	1,103
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,182	69,887	86,206	21,551	21,551	21,551	21,551

Budget Output: 83 02District Planning

No of qualified staff in the Unit

1

Vote:522 Katakwi District

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Non Standard Outputs:

	5 Year Development Plan 2020/2021- 2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes producedPreparatio n, production, and submission of the District & LLGs 5 Year Development Plans 2020/2021- 2024/2025, Holding of the Annual Planning & Budget Conference, Preparation and production, and submission of the BFP, Organizing the Monthly DTPC meetings and producing minutes	5 Year <i>Development Plan 2020/2021- 2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced5 Year Development Plan 2020/2021- 2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced</i>	District 5 Year <i>Development Plan for the FY 2020/2021 to 2024/2025 prepared, produced and submitted to NPA and line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared, produced and submitted to MoFPED and other line ministries, Monthly DTPC meetings held and minutes produced.Finalizati on, production and submission of the District 5 Year Development Plan for the FY 2020/2021 to 2024/2025 to NPA and other line Ministries, Holding of the District Annual Planning and Budget Conference, Preparation, production and Submission of the Budget Framework Paper, Holding of the Monthly DTPC meetings and production of the DTPC minutes</i>	District 5 Year Development Plan for the FY 2020/2021 to 2024/2025 prepared, produced and submitted to NPA and line Ministries.	Annual Planning and Budget Conference held, Budget Framework Paper prepared, produced and submitted to MoFPED and other line ministries	Monthly DTPC meetings held and minutes produced.	Monthly DTPC meetings held and minutes produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,005	16,504	16,915	4,229	4,229	4,229	4,229

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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	22,005	16,504	16,915	4,229	4,229	4,229	4,229

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract prepared, Produced and Submitted to Line MinistriesPreparation, Production and Submission of the Annual District Statistical Abstract.	<i>District Annual Statistical Abstract prepared, Produced and Submitted to Line MinistriesDistrict Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries</i>	<i>Statistical Abstract compiled, produced and submitted to UBOS and other line MinistriesCompilation, production and submission of the District Annual Statistical Abstract</i>	Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries	Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,395	1,796	2,105	526	526	526	526
<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	2,395	1,796	2,105	526	526	526	526

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed ans submitted to line Ministries.Collection n, Analysis and Dissemination of Demographic Data Collected, Commemoration of the International World Population Day Celebrations or World Population Day Celebrations attended. Preparation, Production and Submission of the District 5 Year Population Action Plan.	<i>Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed ans submitted to line Ministries.Demogr aphic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed ans submitted to line Ministries.</i>	<i>Demographic Data collected and disseminated, World Population Day commemoratedColl ection and dissemination of Demographic Data, Commemoration of World Population Day</i>	Demographic Data collected and disseminated, World Population Day commemorated	Demographic Data collected and disseminated	Demographic Data collected and disseminated	Demographic Data collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,623	3,467	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,623	3,467	2,000	500	500	500	500

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.Preparation and production of project profiles for all the projects to be implemented by the District and the LLGs.	<i>Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.</i>	<i>Project profiles prepared and produced, Compliance Monitoring and supervision of project and activity implementation done Preparation and production of Project Profiles, Compliance Monitoring and Supervision of Projects and activity implementation</i>	Project profiles prepared and produced, Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,820	1,365	1,820	455	455	455
<i>Domestic Dev't:</i>	0	0	3,200	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,820	1,365	5,020	1,255	1,255	1,255

Budget Output: 83 06Development Planning

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Non Standard Outputs:

Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level. Computer and Printer procured. Boardroom Information Kit procured and installedContinuous Mentoring and Supervision of the District and all the LLGs. Continued Staff Capacity Development and training. Procurement of Computer and colored Printer. Procurement and installation of the Office Boardroom Kit.	<i>Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level. Computer and Printer procured. Boardroom Information Kit procured and installedMentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level.</i>	<i>Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhancedRouting mentoring and supervision of the District and the Lower Local Government Staff, Staff training and Capacity Building</i>	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	3,180	795	795	795
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,600	5,700	7,180	1,795	1,795	1,795

Budget Output: 83 07Management Information Systems

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Non Standard Outputs:	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced. Internet subscription to the offices at the District, maintenance of office computers and other equipment.	<i>Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced. Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.</i>	<i>Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed Internet and telecommunication subscriptions, Repair of Computers and other official electronic gadgets</i>	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,900	725	725	725	725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,900	725	725	725	725

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Annual Performance Contract Prepared Produced and Submitted, Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. District final Budget	<i>Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationery and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. Internal Assessment of the District DoneCoordination travels to the Ministries and other MDAs</i>	<i>Preparation, Production and Submission of the Draft Performance Contract done, Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done</i>	Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done	Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done	Preparation, Production and Submission of the Draft Performance Contract done, Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other	Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Approved District Budget prepared, produced and submitted to
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prepared, produced and submitted to the Line Ministries. Internal Assessment of the District DonePreparation, Production and Submission of the District Annual Performance Contract. Traveling to the Ministries and other MDAs for coordination, Procurement of Office supplies like Stationer and Airtime, Preparation, Production and Submission of the PBS Quarterly Reports. Preparation, Production, Production and Submission of the District final Budget and conducting Internal Assessment of the District Departments.	<i>conducted. Office supplies like Stationery and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries.</i>	<i>other Line Ministries, Approved District Budget prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs donePreparation, Production and Submission of the Draft Performance Contract, Coordination with Line Ministries, Procurement of Office Stationery and other Consumables (Cartridges), and Airtime for Office coordination, Preparation, Production and Submission of the PBS Quarterly Reports to MoFPED and other Line Ministries, Preparation, Production and Submission of the Approved District Budget to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs.</i>	Line Ministries	MoFPED and other Line Ministries,		
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,720	8,790	11,515	2,879	2,879	2,879	2,879
<i>Domestic Dev't:</i>	6,600	4,950	6,210	1,553	1,553	1,553	1,553
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,320	13,740	17,725	4,431	4,431	4,431	4,431

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Joint Monitoring of the District and LLGs projects done. Conducting Joint Monitoring Visits for all projects implemented across the FY by both the District and the LLGs	Joint Monitoring of the District and LLGs projects done. Joint Monitoring of the District and LLGs projects done.	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced. Joint Project Monitoring, Enforcement of Social and Environmental Safeguards including Investment Servicing Costs	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,750	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	13,000	3,250	3,250	3,250	3,250

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	A multi-purpose Printer and the LCD projector procured for office runningProcurement of a Multi-Purpose printer and an LCD Projector for Office running.	<i>A multi-purpose Printer and the LCD projector procured for office runningA multi-purpose Printer and the LCD projector procured for office running</i>	<i>Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procuredLandscaping of the District Headquarters, Procurement of Office Lap Top Computer and Office Furniture</i>	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,500	5,625	18,945	4,736	4,736	4,736	4,736
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	18,945	4,736	4,736	4,736	4,736
<i>Wage Rec't:</i>	45,595	34,196	45,596	11,399	11,399	11,399	11,399
<i>Non Wage Rec't:</i>	95,750	71,813	77,455	19,364	19,364	19,364	19,364
<i>Domestic Dev't:</i>	29,100	21,825	48,945	12,236	12,236	12,236	12,236
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	170,445	127,834	171,996	42,999	42,999	42,999	42,999

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	12 Months salaries to be paid for Internal Audit staff for both District and Town Councils. Quarterly Internal Audit report to be prepared and submitted to relevant stakeholders. Audit follow up on recommendations conducted. Office printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees to be paid. Reports for workshops, seminars and meetingsto be prepared Computers and I.T equipment to be repaired and serviced. Motor vehicles to be maintained. Office welfare to be	<i>3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.3 Months staff salaries paid. 1st Quarter Internal Audit report prepared</i>	<i>Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.Submis</i>	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.
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	provided and stationery and telecommunication services to be procured.Payment of 12 Months salaries for Internal Audit staff for both District and Town Councils. Preparation and submission of Quarterly Internal Audit report. Audit follow-ups on recommendations. Procurement of office printer. Payment for annual subscription for ICPAU, IIA, LoGIA and Seminar fees. Preparation and production of reports for workshops, seminars and meetings. Repairs and service of computers and I.T equipment.. Repairs ad maintenance of motor vehicles. Provision of office welfare and procurement of stationery and telecommunication services.	<i>and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.</i>					
Wage Rec't:	43,186	32,389	56,760	14,190	14,190	14,190	14,190
Non Wage Rec't:	11,040	8,280	2,480	620	620	620	620
Domestic Dev't:	6,720	5,040	3,320	830	830	830	830
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	60,946	45,710	62,560	15,640	15,640	15,640	15,640
Budget Output: 82 02Internal Audit							
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.Carrying out quarterly audit and monitoring performance of projects</i>	Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.	Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.	Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.	Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,180	4,635	7,520	1,880	1,880	1,880	1,880
Domestic Dev't:	0	0	680	170	170	170	170
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,180	4,635	8,200	2,050	2,050	2,050	2,050
Budget Output: 82 04Sector Management and Monitoring							

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Non Standard Outputs:	Report on audit inspection and performance audit of projects produced. Report on audit follow ups on audit recommendations prepared. Audit inspection and performance audit of projects conducted. Audit follow ups on the status of implementation of audit recommendations made.	<i>1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared. 1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.</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:	3,800	2,850	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	1 Office printer procured Procurement of office printer	<i>Office printer procured Office printer procured</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:	1,480	1,110	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	1,480	1,110	0	0	0	0	0
<i>Wage Rec't:</i>	43,186	32,389	56,760	14,190	14,190	14,190	14,190
<i>Non Wage Rec't:</i>	17,220	12,915	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	12,000	9,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	72,406	54,305	70,760	17,690	17,690	17,690	17,690

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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			0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No of businesses inspected for compliance to the law			6Inspection of business premises and operations for compliance with relevant trade laws and regulations.6 planned business inspections in Katakwi TC, Ocorimongin Trading center,Usuk TC, Toroma TC ,Magoro TC and Orungo Corner Town Board.	11 planned business inspections in Katakwi TC and main market.	22 planned business inspections in Ocorimongin Trading center and Usuk T Council.	22 planned business inspections in Toroma TC and Orungo Corner Town Board.	11 planned business inspections in Magoro TC.
No of businesses issued with trade licenses			55Sensitization of business people on trade licensing and issuance of trade licenses in conjunction with local authorities in LLGs55 Business entities issued with trading licenses.	88Business entities issued with trading licenses.	2020 Business entities issued with trading licenses.	1818 Business entities issued with trading licenses.	99 Business entities issued with trading licenses.

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

81. Mobilisation of the business community (Traders).
2. Sensitization of business people on trade development issues.
8 Trade sensitization meetings held at Town Councils and main trading centers.

11 Trade sensitization meetings held at Katakwi Town Council.

33 Trade sensitization meetings held at Usuk Town Council, Ocorimongin Trading Center and Katakwi TC main market.

2 Trade sensitization meetings held at Toroma Town Councils and Orungo Town Board.

22 Trade sensitization meetings held at Magoro Town Councils and Apapai trading center in Kapujan.

Non Standard Outputs:

N/AN/A

2 Trade sensitization meetings held at main trading centers and Town Council head quarters.
3 Trade sensitization meetings held at main trading centers and sub county head quarters.

Not Planned.N/A

Not Planned.

Not Planned.

Not Planned.

Not Planned.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,415

1,811

2,401

600

600

600

600

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,415

1,811

2,401

600

600

600

600

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

0N/ANot planned.

0Not planned.

0Not planned.

0Not planned.

0Not planned.

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No of businesses assisted in business registration process

20*Mobilisation, sensitization and guidance of business people on formal business registration and documentation.***20**
Business establishments guided on formalization of business registration with URSB.

44 Business establishments guided on formalization of business registration with URSB.

88 Business establishments guided on formalization of business registration with URSB.

55 Business establishments guided on formalization of business registration with URSB.

23 Business establishments guided on formalization of business registration with URSB.

No. of enterprises linked to UNBS for product quality and standards

5*Business community and manufacturers sensitized on product quality and standards in conjunction with UNBS.***5**
Enterprises linked UNBS on product certification and acquisition of quality standard mark.

11 Enterprises linked UNBS on product certification and acquisition of quality standard mark.

22 Enterprises linked UNBS on product certification and acquisition of quality standard mark.

11 Enterprises linked UNBS on product certification and acquisition of quality standard mark.

11 Enterprises linked UNBS on product certification and acquisition of quality standard mark.

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Non Standard Outputs:	N/AN/A		<i>5 Business establishments guided on formalization of business registration with URSB.7 Business establishments guided on formalization of business registration with URSB.</i>	<i>5 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.1. Sensitization and guidance of registered businesses and entrepreneurs on access to affordable and convenient financial services from MSC and other financial institutions for business growth and diversification.. 2. Technical Backstopping and mentoring of business entities on access to affordable financial services and other business support services.</i>	2 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,163	1,622	2,151	538	538	538	538	538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,163	1,622	2,151	538	538	538	538	538

Budget Output: 83 03Market Linkage Services

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No. of market information reports
desseminated

41. Collection of monthly market information from major local and regional markets. 2. Quarterly compilation, analysis and dissemination of market information. 4 Market information quarterly reports compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

No. of producers or producer groups linked to
market internationally through UEPB

4 Mobilisation of farmer cooperative members for commercial agriculture, aggregation and collective marketing to international markets through UEPB. 4 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

14 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.

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Non Standard Outputs:	N/AN/A	<i>Production and dissemination of Radio spot messages on market price information and marketing opportunities. Production and dissemination of Radio spot messages on market price information and marketing opportunities.</i>	N/AN/A	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	1 Radio spot message produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	4 Radio spot message produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,392	1,794	2,377	594	594	594	594
<i>Domestic Dev't:</i>	5,000	3,750	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,392	5,544	4,377	1,094	1,094	1,094	1,094

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<p><i>561. Support supervision of cooperative business activities.</i></p> <p><i>2. Auditing of primary cooperative societies.</i></p> <p><i>3. Facilitating at AGMs and SGMs of cooperative societies.</i></p> <p><i>56 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.</i></p>	1414 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	2020 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	1212 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	1010 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.
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No. of cooperative groups mobilised for registration			<i>8Mobilisation and sensitization of community groups on cooperative business model and concept. 8 Primary cooperative groups mobilized and sensitized.</i>	11 Primary cooperative groups mobilized and sensitized.	33 Primary cooperative groups mobilized and sensitized.	22 Primary cooperative groups mobilized and sensitized.	22 Primary cooperative groups mobilized and sensitized.
No. of cooperatives assisted in registration			<i>6Preparation of documents for registration of cooperative societies.6 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.</i>	11 Cooperative group registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	22 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	22 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	11 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.
Non Standard Outputs:	N/AN/A	<i>38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.</i>	<i>7 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd. Mobilisation and sensitization of cooperative societies on availability of affordable financial services (Soft Loans) and access criteria for investment in income generating enterprises.</i>	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	1 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,254	3,191	4,230	1,058	1,058	1,058	1,058
<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	4,254	3,191	4,230	1,058	1,058	1,058	1,058

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20Profiling of hospitality facilities by nature, services offered, grade and location.18 Profiled hospitality facilities in the district located in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and Orungo Town Board, Ocorimongin Trading Center and upcoming tourism stop over centers.	33 Profiled hospitality facilities in the district located in Katakwi Town Council.	55 Profiled hospitality facilities in the district located in Katakwi Town Council and Usuk TC.	55 Profiled hospitality facilities in the district located in Toroma TC, Magoro TC and Orungo Town Board.	55 Profiled hospitality facilities in the district located in Katakwi Town Ocorimongin Trading Center and upcoming tourism stop over centers.
No. and name of new tourism sites identified	4Identification of new tourism sites, attractions and supporting facilities.4 Identified new tourism sites and attractions across the district.	11 Identified new tourism site and attraction in the district.	11 Identified new tourism site and attraction in the district.	11 Identified new tourism site and attraction in the district.	11 Identified new tourism site and attraction in the district.

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No. of tourism promotion activities
meanstremed in district development plans

**11. Mainstreaming
of tourism
promotion activities
to Katakwi DDP
2020-2025.
2. Development of
tourism investment
plan.
District tourism
investment plan
developed and
alligned with
Katakwi DDP 2020
-2025.**

11 Draft District
tourism investment
plan developed and
alligned with
Katakwi DDP 2020
-2025.

11 Draft District
tourism investment
plan developed
and alligned with
Katakwi DDP
2020-2025.

1District tourism
investment plan
developed and
alligned with
Katakwi DDP 2020
-2025.

1District tourism
investment plan
approved and
alligned with
Katakwi DDP 2020
-2025.

Non Standard Outputs:

N/AN/A

*District tourism
investment plan
activities
mainstreamed in
Katakwi DDP. 15
Profiled hospitality
facilities in the
district in Katakwi
Town Council,
Usuk TC, Toroma
TC, Magoro TC
and other major
tourism centers.
District tourism
investment plan
activities
mainstreamed in
Katakwi DDP. 15
Profiled hospitality
facilities in the
district in Katakwi
Town Council,
Usuk TC, Toroma
TC, Magoro TC
and other major
tourism centers.*

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,122

841

1,117

279

279

279

279

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	1,122	841	1,117	279	279	279	279
Budget Output: 83 06Industrial Development Services							
A report on the nature of value addition support existing and needed		<i>1addition existing facilities and potential in Katakwi District.1 Report on comprehensive nature of value addition potential in the district.</i>	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.
No. of opportunites identified for industrial development		<i>5Identification and documentation of opportunities for industrial development and value addition.5 Opportunities for high value commodities identified for industrial development and value addition.</i>	11 Opportunity for high value commodities identified for industrial development and value addition.	25 Opportunities for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.
No. of producer groups identified for collective value addition support		<i>3Capacity building and supporting producer producer groups for value addition.3 Producer groups identified in Magoro, Ngariam and Ongongoja Toroma sub counties.</i>	11 Producer group identified in Magoro sub county.	11 Producer groups identified in Ngariam sub county.	13 Producer groups identified in Toroma sub county.	0Not planned	
No. of value addition facilities in the district		<i>5Profiling of value addition facilities in Katakwi District.5 Identified and profiled value addition facilities.</i>	11 Identified and profiled value addition facility.	22 Identified and profiled value addition facilities.	11 Identified and profiled value addition facility.	11 Identified and profiled value addition facility.	11 Identified and profiled value addition facility.

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Non Standard Outputs:	N/A/N/A	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulongyo, , Palam and Toroma sub counties.4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulongyo, , Palam and Toroma sub counties.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	757	568	754	188	188	188	188
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	757	568	754	188	188	188	188

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:		12 Month Staff Salaries paid. 4 Quarterly reports prepared and submitted to MTIC.1. Processing of monthly staff salaries. 2. Preparation and submission of quarterly reports to line ministries (MTIC).	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.	12 Monthly Staff salaries promptly approved for payment. 4 Quarterly Progress reports compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.1. Approval staff salaries for 12 months. 2. Compilation of reports on departmental activities and programs implemented quarterly and submitting to MTIC, Kampala.	3 Monthly Staff salaries promptly approved for payment.	3 Monthly Staff salaries promptly approved for payment.	3 Monthly Staff salaries promptly approved for payment.	3 Monthly Staff salaries promptly approved for payment.
					1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.
	Wage Rec't:	30,842	23,132	25,085	6,271	6,271	6,271	6,271
	Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	32,842	24,632	27,085	6,771	6,771	6,771	6,771
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	Wage Rec't:	30,842	23,132	25,085	6,271	6,271	6,271	6,271
	Non Wage Rec't:	15,103	11,327	15,030	3,757	3,757	3,757	3,757
	Domestic Dev't:	5,000	3,750	2,000	500	500	500	500
	External Financing:	0	0	0	0	0	0	0
	Total For WorkPlan	50,945	38,209	42,115	10,529	10,529	10,529	10,529

N/A

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