

## **Vote:598 Kalungu District**

**FY 2021/22**

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### **Foreword**

The Local Government Act cap 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. In Line with comprehensive National Planning Framework (CNDPF) the Long-term, NDP III and medium term aspirations of the Country and particularly of the District are operationalized by the annual work-plans and Budgets. The Local Government Planning cycle also requires every Higher Local Government to prepare Approved Budget estimates and Approved performance contract through which the Political leadership implements their aspirations.



Ocen James Andrew, Chief Administrative Officer, Kalungu District

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	<p>payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy servicespayment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services</p>	<p><i>payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy servicespayment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services</i></p>	<p><i>- Salaries paid - consultancy services acquired , Gratuity and pension paid to relevant beneficiaries - Supervision and Monitoring of Government Programmes Undertaken - Supervision of Town Councils and Sub-counties undertaken. - Preparing and implementing Management coordination meetings -Ensuring that all staff attend to duty - Monitoring implementation of Government projects. - Organize and attend to all Organs of Council and DEC Meetings</i></p>	<p>- Salaries paid - consultancy services acquired , Gratuity and pension paid to relevant beneficiaries - Supervision and Monitoring of Government Programmes Undertaken - Land titles acquired for district land Preparing and implementing Management coordination meetings -Ensuring that all staff attend to duty - Monitoring implementation of Government projects. - Organize and attend to all</p>	<p>- Salaries paid - consultancy services acquired , Gratuity and pension paid to relevant beneficiaries - Supervision and Monitoring of Government Programmes Undertaken - Supervision of Town Councils and Sub-counties undertaken. - Preparing and implementing Management coordination meetings - Ensuring that all staff attend to duty - Monitoring implementation of Government projects. -</p>	<p>- Salaries paid - consultancy services acquired , Gratuity and pension paid to relevant beneficiaries - Supervision and Monitoring of Government Programmes Undertaken - Supervision of Town Councils and Sub-counties undertaken. - Preparing and implementing Management coordination meetings -Ensuring that all staff attend to duty - Monitoring implementation of Government projects. -</p>	<p>- Salaries paid - consultancy services acquired , Gratuity and pension paid to relevant beneficiaries - Supervision and Monitoring of Government Programmes Undertaken - Supervision of Town Councils and Sub-counties undertaken. - Preparing and implementing Management coordination meetings -Ensuring that all staff attend to duty - Monitoring implementation of Government projects. -</p>
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			<i>Land titles acquired for District LandPreparing and implementing Management coordination meetings - Ensuring that all staff attend to duty - Monitoring implementation of Government projects. - Organize and attend to all Organs of Council and DEC Meetings - Processing land titles for District land</i>	Organs of Council and DEC Meetings	Organize and attend to all Organs of Council and DEC Meetings	Organize and attend to all Organs of Council and DEC Meetings	Organize and attend to all Organs of Council and DEC Meetings
<i>Wage Rec't:</i>	470,341	352,756	<b>1,097,597</b>	274,399	274,399	274,399	274,399
<i>Non Wage Rec't:</i>	97,220	72,915	<b>102,033</b>	25,509	25,508	25,506	25,511
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>567,561</b>	<b>425,671</b>	<b>1,199,630</b>	<b>299,908</b>	<b>299,907</b>	<b>299,905</b>	<b>299,910</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>82%-Promoting staff -Transferring staff -Recruiting StaffPosts filled.</i>	78Posts filled.	80Posts filled.	81Posts filled.	82Posts filled.
%age of pensioners paid by 28th of every month	<i>100%- Data capture of pensioners - Updating the pensioners list with of pensioners paid by 28th of every month</i>	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month	100%of pensioners paid by 28th of every month

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%age of staff appraised			<i>100%- Printing Appraisal forms - Orienting staff on filling Appraisal Forms - Monitoring Appraisal exercise of staff appraised.</i>	30%age of staff appraised	60%age of staff appraised	0%age of staff appraised	10%age of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%- Carrying out Data capture - Reviewing staff details for eligibility to earn salary - Paying salaries to staff of staff whose salaries are paid by 28th of every month</i>	100%of staff whose salaries are paid by 28th of every month	100%of staff whose salaries are paid by 28th of every month	100%of staff whose salaries are paid by 28th of every month	100%of staff whose salaries are paid by 28th of every month
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>None Planned for</i>	None Planned for	None Planned for	None Planned for	None Planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	9,200	2,300	2,300	2,300	2,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesUpdate and implement the LG Capacity building policyAvailability and implementation of the Local Government Capacity building policy</i>	yesAvailability and implementation of the Local Government Capacity building policy	yesAvailability and implementation of the Local Government Capacity building policy	yesAvailability and implementation of the Local Government Capacity building policy	yesAvailability and implementation of the Local Government Capacity building policy
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No. (and type) of capacity building sessions undertaken			<b>41. Induct newly recruited staff 2. Mentor and provide back up support to staff1. Inductions of newly recruited staff 2. Mentoring of staff</b>	11. Inductions of newly recruited staff 2. Mentoring of staff	11. Inductions of newly recruited staff 2. Mentoring of staff	11. Inductions of newly recruited staff 2. Mentoring of staff	11. Inductions of newly recruited staff 2. Mentoring of staff
<b>Non Standard Outputs:</b>	N/A	N/A	<b>No None Standard outputs planned for.No None Standard outputs planned for.</b>	No None Standard outputs planned for.	No None Standard outputs planned for.	No None Standard outputs planned for.	No None Standard outputs planned for.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	8,925	6,694	<b>23,649</b>	5,912	5,912	5,912	5,912
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,925</b>	<b>6,694</b>	<b>23,649</b>	<b>5,912</b>	<b>5,912</b>	<b>5,912</b>	<b>5,912</b>

## Budget Output: 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	Routine visits made to all sub-counties Reports Prepared Spot checks madeCarryout routine visits of all the sub-counties Prepare reports Make Spot checks	<b>Routine visits made to all sub-counties Reports Prepared Spot checks madeRoutine visits made to all sub-counties Reports Prepared Spot checks made</b>	<b>Sub-county programmes supervised and monitoredCarryout routine visits of all the sub-counties Prepare reports Spot checks</b>	Sub-county programmes supervised and monitored	Sub-county programmes supervised and monitored	Sub-county programmes supervised and monitored	Sub-county programmes supervised and monitored
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	17,500	13,125	<b>13,900</b>	3,475	3,475	3,475	3,475
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,500</b>	<b>13,125</b>	<b>13,900</b>	<b>3,475</b>	<b>3,475</b>	<b>3,475</b>	<b>3,475</b>

## Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Public information disseminated through appropriate meansDisseminate Public information through appropriate means	<i>Public information disseminated through appropriate meansPublic information disseminated through appropriate means</i>	<i>Public Information disseminated to relevant stakeholders.Prepare and scrutinize information - Disseminate public information to relevant stakeholders - Prepare information dissemination reports and submit them to relevant authorities.</i>	Public Information disseminated to relevant stakeholders.	Public Information disseminated to relevant stakeholders.	Public Information disseminated to relevant stakeholders.	Public Information disseminated to relevant stakeholders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Budget Output: 81 06Office Support services*

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## Non Standard Outputs:

Pension and Gratuity paid immediately the beneficiary is due Process and pay Pension and Gratuity to the beneficiaries when due	<i>Pension and Gratuity paid immediately the beneficiary is due</i> <i>Pension and Gratuity paid immediately the beneficiary is due</i>	<i>Pension and Gratuity to eligible staff paid Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff- Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff - Effect payment of retiring staff pension and gratuity.</i>	Pension and Gratuity to eligible staff paid Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff	Pension and Gratuity to eligible staff paid Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff	Pension and Gratuity to eligible staff paid Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff	Pension and Gratuity to eligible staff paid Collect and analyze data about potential staff eligible for pension and gratuity. - Submit data about pensioners - Process payments for gratuity and pension to eligible staff
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,490,638	1,867,979	2,666,529	666,632	666,632	666,632
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,490,638</b>	<b>1,867,979</b>	<b>2,666,529</b>	<b>666,632</b>	<b>666,632</b>	<b>666,632</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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## Non Standard Outputs:

District Payroll managed wellData Capture of staff on the payroll undertaken on a monthly basis. Data review, validation and Approval of the Monthly district Payroll undertaken

*Payroll system managed - Prepare and analyze monthly staff payroll - SUBmit monthly staff payroll to relevant authorities for approval - Print and publish monthly payroll via possible media platforms like noticeboards. - Prepare and analyze monthly staff payroll - Submit monthly staff payroll to relevant authorities for approval - Print and publish monthly payroll via possible media platforms like noticeboards.*

Payroll system managed - Prepare and analyze monthly staff payroll - SUBmit monthly staff payroll to relevant authorities for approval - Print and publish monthly payroll via possible media platforms like noticeboards.

Payroll system managed - Prepare and analyze monthly staff payroll - SUBmit monthly staff payroll to relevant authorities for approval - Print and publish monthly payroll via possible media platforms like noticeboards.

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Payroll system managed - Prepare and analyze monthly staff payroll - SUBmit monthly staff payroll to relevant authorities for approval - Print and publish monthly payroll via possible media platforms like noticeboards.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,700	22,275	19,000	4,750	4,750	4,750	4,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,700</b>	<b>22,275</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

**Budget Output: 81 11Records Management Services**



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%age of staff trained in Records Management			60%-Identifying staff with records management capacity gaps - Undertake training of the identified staff in records management - Prepare training report and submit to relevant authorities. trained in records management.	15% of staff trained in Records Management	15% of staff trained in Records Management	15% of staff trained in Records Management	15% of staff trained in Records Management
<b>Non Standard Outputs:</b>				No non standard outputs planned	No non standard outputs planned	No non standard outputs planned	No non standard outputs planned
	All incoming correspondences routed to their respective destinationsReceive and deliver correspondences from and to their respective destinations	<i>All incoming correspondences routed to their respective destinationsAll incoming correspondences routed to their respective destinations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,507	627	627	627	627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,507</b>	<b>627</b>	<b>627</b>	<b>627</b>	<b>627</b>

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## Output Class: Lower Local Services

### Budget Output: 81 51Lower Local Government Administration

<b>Non Standard Outputs:</b>		Luweero-Rwenzori funds transferred to Lower Local Government for micro projects	<b><i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i></b>						
		Luweero-Rwenzori funds transferred to Lower Local Government for micro projects	<b><i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i></b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	189,000	141,750	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,000</b>	<b>141,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	<b><i>2Solicitation of service providers and monitoring of works.. - District Offices expanded</i></b>	0None in this quarter	2- Phase One of Kyamulibwa Town Council Offices started	0None in this quarter	0None in this quarter
	<b><i>- Phase One of Kyamulibwa Town Council Offices started</i></b>				
No. of computers, printers and sets of office furniture purchased	<b><i>0Not plannedNot planned</i></b>	0Not planned	0Not planned	0Not planned	0Not planned
No. of existing administrative buildings rehabilitated	<b><i>1No rehabilitation plannedNo rehabilitation planned</i></b>	0None Planned	0None Planned constructed	0None Planned	0None Planned
No. of motorcycles purchased	<b><i>0Not plannedNot planned</i></b>	0Not planned	0Not planned	0Not planned	0Not planned

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No. of solar panels purchased and installed			0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of vehicles purchased			0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
<b>Non Standard Outputs:</b>	1. Fencing of the District headquarters at Kassabbaale1. Fencing of the District headquarters at Kassabbaale	<b>1. Fencing of the District headquarters at Kassabbaale</b>	<b>Fencing of the District headquartersFence of the District headquarters</b>	Non None standard outputs planned for.	Non None standard outputs planned for.	Non None standard outputs planned for.	Non None standard outputs planned for.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	442,000	331,500	<b>442,000</b>	110,500	110,500	110,500	110,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>442,000</b>	<b>331,500</b>	<b>442,000</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>	<b>110,500</b>
<b>Wage Rec't:</b>	470,341	352,756	<b>1,097,597</b>	274,399	274,399	274,399	274,399
<b>Non Wage Rec't:</b>	2,642,058	1,981,544	<b>2,816,169</b>	704,043	704,042	704,040	704,045
<b>Domestic Dev't:</b>	639,925	479,944	<b>465,649</b>	116,412	116,412	116,412	116,412
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,752,324</b>	<b>2,814,243</b>	<b>4,379,415</b>	<b>1,094,854</b>	<b>1,094,853</b>	<b>1,094,851</b>	<b>1,094,856</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

-Monthly departmental meetings held  
-Monthly supervision of staff at lower local government conducted  
-Salaries paid monthly-Monthly departmental meetings held  
-Monthly supervision of staff at lower local government conducted  
-Salaries paid monthly

### Non Standard Outputs:

Accountable stationery procured  
Accountable stationery

Accountable stationery procured

Lower staff supervised  
Departmental meetings held  
Warrants done  
Lower staff supervised  
Departmental meetings held  
Warrants done

-Lower staff supervised  
-Departmental meetings held  
-Warrants done  
-Staff salaries paid  
-Quarter 1 reports prepared

-Lower staff supervised  
-Departmental meetings held  
-Warrants done  
-Staff salaries paid  
-Quarter 2 reports paid

-Lower staff supervised  
-Departmental meetings held  
-Warrants done  
-Quarter 3 report prepaid  
-Salaries for finance staff paid

-Lower staff supervised  
-Departmental meetings held  
-Warrants done  
--Quarter 4 report prepaid  
-Salaries for finance staff paid

Wage Rec't:	105,096	78,822	105,096	26,274	26,274	26,274	26,274
Non Wage Rec't:	11,000	8,250	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,096	87,072	115,096	28,774	28,774	28,774	28,774

## Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>mapping exercise, mobilization, demanding and actual collection of the taxmapping exercise, mobilization, demanding and actual collection of the tax</i>					
Value of LG service tax collection			<i>-Tax payers registration exercise conducted -Local revenue mobilisation with political leaders conducted-Tax payers registration exercise conducted -Local revenue mobilisation with political leaders conducted</i>					
Value of Other Local Revenue Collections			<i>mobilization, collection and accounting.mobilization, collection and accounting.</i>					
<b>Non Standard Outputs:</b>	Tax payers mobilized Tax enumeration exercise conducted Sub-accountants supervised, provided wit back up support and mentored Mobilize tax payer Carry out enumeration Supervise sub-accountants at sub-county level, provide back the with backup support and mentor them	<i><b>Tax payers mobilized Tax enumeration exercise conducted Sub-accountants supervised, provided wit back up support and mentored Tax payers mobilized Sub-accountants supervised, provided wit back up support and mentored</b></i>	<i><b>Tax base widened New revenue sources identified Local political leaders engaged in revenue mobilisationTax base widened New revenue sources identified Local political leaders engaged in revenue mobilisation</b></i>	-Tax base widened -New revenue sources identified -Local political leaders engaged in revenue mobilisation -Local revenue collected from different sources	Tax base widened New revenue sources identified Local political leaders engaged in revenue mobilisation -Local revenue collected from different sources	-Tax base widened -New revenue sources identified -Local political leaders engaged in revenue mobilisation -Local revenue collected from different sources	-Tax base widened -New revenue sources identified -Local political leaders engaged in revenue mobilisation -Local revenue collected from different sources	-Tax base widened -New revenue sources identified -Local political leaders engaged in revenue mobilisation -Local revenue collected from different sources

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*budget laid to kalungu district local government council budget laid to kalungu district local government council*

Date of Approval of the Annual Workplan to the Council

*-district annual work plan and budget approved by council  
-Budget conference held  
--Budget laid-district annual work plan and budget approved by council  
-Budget conference held  
-Budget laid*

## Non Standard Outputs:

Budget conference held-Holding budget conference

N/A

-Budget conference held

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Expenditure processed Records managedExpenditure processed Post books of accounts Follow up accountabilities of all released funds	<i>Expenditure processed Records managedExpenditure processed Records managed</i>	<i>-Books of accounts posted -All payments certified -Audit queries responded -Books of accounts posted -All payments certified -Audit queries responded</i>	-Books of accounts posted -All payments certified -Audit queries responded	-Books of accounts posted -All payments certified -Audit queries responded	-Books of accounts posted -All payments certified -Audit queries responded	-Books of accounts posted -All payments certified -Audit queries responded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*-Final financial statements compiled and submitted to auditor general and accountant general  
-Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council  
--Compiling and submitting of final financial statements to auditor general and accountant general  
-Compiled and submitted monthly and quarterly reports to D.E.C and council  
-Final financial statements*



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				<i>compiled and submitted to auditor general and accountant general</i> <i>-Monthly and Quarterly financial reports compiled and submitted to District Executive Council and Council</i> <i>--Compiling and submitting of final financial statements to auditor general and accountant general</i> <i>-Compiled and submitted monthly and quarterly reports to D.E.C and council</i>			
Non Standard Outputs:	N/AN/A	<i>Books of accounts posted and accounting records managed</i>	<i>Books of accounts posted and accounting records managed</i>	<i>Bank balances reconcilled with cash book balances All payments done in time and certified</i>	Bank balances reconcilled with cash book balances All payments done in time and certified	Bank balances reconcilled with cash book balances All payments done in time and certified	Bank balances reconcilled with cash book balances All payments done in time and certified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

**Budget Output: 81 06Integrated Financial Management System**

# Vote:598 Kalungu District

**FY 2021/22**

<b>Non Standard Outputs:</b>	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers - pay employees salaries - warranting - invoicing - processing quarterly payments	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	-All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation -All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation	All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation	All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation	All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation	All warrants done in time -All staff paid their salary in time -Payments are done in time as may be required -All IFMS machines and equipments are maintained and kept in good functioning situation
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Wage Rec't:</b>	105,096	78,822	105,096	26,274	26,274	26,274	26,274
<b>Non Wage Rec't:</b>	55,000	41,250	54,000	13,500	13,500	13,500	13,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>160,096</b>	<b>120,072</b>	<b>159,096</b>	<b>39,774</b>	<b>39,774</b>	<b>39,774</b>	<b>39,774</b>

# Vote:598 Kalungu District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Salaries of all staff in the department paid - Reviewing the monthly payrolls Approving	<i>Salaries of all staff in the department paidSalaries of all staff in the department paid</i>	<i>1. Staff salaries paid 2. Six Councils held 3. Projects monitored by Councillors in their respective Sub-counties 1. Pay staff Salaries 2. Organize and hold 6 Councils 3. Monitor projects by councilors in their respective Sub-counties</i>	1. Staff salaries paid 2. 2 Councils held 3. Projects monitored by Councillors in their respective Sub-counties	1. Staff salaries paid 2. 1 Councils held 3. Projects monitored by Councillors in their respective Sub-counties	1. Staff salaries paid 2. 2 Councils held 3. Projects monitored by Councillors in their respective Sub-counties	1. Staff salaries paid 2. 1 Councils held 3. Projects monitored by Councillors in their respective Sub-counties
<i>Wage Rec't:</i>	124,697	93,523	<b>124,697</b>	31,174	31,174	31,174	31,174
<i>Non Wage Rec't:</i>	14,400	10,800	<b>17,200</b>	4,300	4,300	4,300	4,300
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>139,097</b>	<b>104,323</b>	<b>141,897</b>	<b>35,474</b>	<b>35,474</b>	<b>35,474</b>	<b>35,474</b>

*Budget Output: 82 02LG Procurement Management Services*

# Vote:598 Kalungu District

FY 2021/22

<b>Non Standard Outputs:</b>	Procurement process handled for all planned works, supplies and servicesHandle all issues related to the procurement process	<b>Procurement process handled for all planned works, supplies and servicesProcurement process handled for all planned works, supplies and services</b>	<b>1. Contracts committee meetings held 2. One laptop computer procured 3. Quarterly reports compiled and submitted to relevant authorities 1. Organize and hold contracts committee meetings 2. Procure one laptop computer for the PDU 3. Prepare quarterly reports and submit them to the relevant Authorities</b>	1. Contracts committee meetings held 2. One laptop computer procured 3. Quarterly reports compiled and submitted to relevant authorities	1. Contracts committee meetings held 2. One laptop computer procured 3. Quarterly reports compiled and submitted to relevant authorities	1. Contracts committee meetings held 2. One laptop computer procured 3. Quarterly reports compiled and submitted to relevant authorities	1. Contracts committee meetings held 2. One laptop computer procured 3. Quarterly reports compiled and submitted to relevant authorities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,986	5,989	8,986	2,247	2,247	2,247	2,247
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,986</b>	<b>5,989</b>	<b>8,986</b>	<b>2,247</b>	<b>2,247</b>	<b>2,247</b>	<b>2,247</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled, Handle staff recruitment confirmations terminations and all kinds of indiscipline cases	<b>Staff recruitment confirmations terminations and all kinds of indiscipline cases handled, Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,</b>	<b>1. Recruitment activities held 2. Staff disciplined 3. Approved vacant posts advertised 4. Staff confirmed in service 5. Staff promoted to higher posts 1. Hold Recruitment activities 2. Disciplined Staff 3.Advertise Approved vacant posts 4. confirm Staff in service 5.Promoted Staff to higher posts</b>	1. Recruitment activities held 2. Staff disciplined 3. Approved vacant posts advertised 4. Staff confirmed in service 5. Staff promoted to higher posts	1. Recruitment activities held 2. Staff disciplined 3. Approved vacant posts advertised 4. Staff confirmed in service 5. Staff promoted to higher posts	1. Recruitment activities held 2. Staff disciplined 3. Approved vacant posts advertised 4. Staff confirmed in service 5. Staff promoted to higher posts	1. Recruitment activities held 2. Staff disciplined 3. Approved vacant posts advertised 4. Staff confirmed in service 5. Staff promoted to higher posts
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# Vote:598 Kalungu District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,404	23,553	32,404	8,101	8,101	8,101	8,101
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,404</b>	<b>23,553</b>	<b>32,404</b>	<b>8,101</b>	<b>8,101</b>	<b>8,101</b>	<b>8,101</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>12Receive applications Convene meetings visit land applications (registration, renewal, lease extensions)</i>	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)
No. of Land board meetings	<i>16 Hold 16 Land Board meetingsLand board meetings held</i>	4Land board meetings held	4Land board meetings held	4Land board meetings held	4Land board meetings held

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

Land matters  
handled and  
settledHandle and  
settle land matters

*Land matters  
handled and  
settledLand  
matters handled  
and settled*

*1. Offer letters  
prepared 2.  
Sensitization  
meetings on land  
matters held  
3.Receive  
application forms  
for land 4. land  
fees and premium  
collected 5.  
Periodic reports  
prepared 6. Land  
matters handled  
and settled1.  
prepare Offer  
letters 2. hold  
sensitization  
meetings on land  
matters 3.Receive  
application forms  
for land 4.Collect  
land fees and  
premium 5.  
Prepare Periodic  
reports 6. Handle  
and settle land  
matters*

1. Offer letters  
prepared  
2. Sensitization  
meetings on land  
matters held  
3.Receive  
application forms  
for land  
4. land fees and  
premium collected  
5. Periodic reports  
prepared  
6. Land matters  
handled and settled

1. Offer letters  
prepared  
2. Sensitization  
meetings on land  
matters held  
3.Receive  
application forms  
for land  
4. land fees and  
premium collected  
5. Periodic reports  
prepared  
6. Land matters  
handled and settled

1. Offer letters  
prepared  
2. Sensitization  
meetings on land  
matters held  
3.Receive  
application forms  
for land  
4. land fees and  
premium collected  
5. Periodic reports  
prepared  
6. Land matters  
handled and settled

1. Offer letters  
prepared  
2. Sensitization  
meetings on land  
matters held  
3.Receive  
application forms  
for land  
4. land fees and  
premium collected  
5. Periodic reports  
prepared  
6. Land matters  
handled and settled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,529	5,646	7,529	1,882	1,882	1,882	1,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,529</b>	<b>5,646</b>	<b>7,529</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>

## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per  
LG

*1Discuss Auditor  
General's report  
Auditor General's  
report discussed*

0Activity  
scheduled for  
Second quarter

1 Auditor  
General's report  
discussed

0Activity  
scheduled for  
Second quarter

0Activity  
scheduled for  
Second quarter

No. of LG PAC reports discussed by Council

*16Discuss PAC  
reports PAC  
reports discussed  
by Council*

4PAC reports  
discussed by  
Council

4PAC reports  
discussed by  
Council

4PAC reports  
discussed by  
Council

4PAC reports  
discussed by  
Council

# Vote:598 Kalungu District

FY 2021/22

Non Standard Outputs:	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,298	11,474	16,298	4,075	4,075	4,075	4,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,298</b>	<b>11,474</b>	<b>16,298</b>	<b>4,075</b>	<b>4,075</b>	<b>4,075</b>	<b>4,075</b>

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Prepare all Council minutes of minutes in place	2sets of minutes in place	1sets of minutes in place	2sets of minutes in place	1sets of minutes in place
Non Standard Outputs:	12 District executive committee meetings12 executive committee meetings		12 District Executive Committee meetings held and minutes preparedHold 12 District Executive Committee meetings and prepare minutes for the samr	3 sets of minutes in place	3 sets of minutes in place	3 sets of minutes in place	3 sets of minutes in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,060	135,045	196,189	49,047	49,047	49,047	49,047
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,060</b>	<b>135,045</b>	<b>196,189</b>	<b>49,047</b>	<b>49,047</b>	<b>49,047</b>	<b>49,047</b>

## Budget Output: 82 07Standing Committees Services

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

- six standing committee meeting held - Six Council sittings held - 6business committee meetings held1. Hold 6 standing committee meetings 2. Hold 6 Council sittings 3. Hold 6 business committee meetings

- 2 standing committee meeting held - 1 Council sittings held 1business committee meetings held- 1 standing committee meeting held - 2Council sittings held - 2 business committee meetings held

1. Departmental reports reviewed 2. Six standing committee meetings held 3. Projects monitored by the respective members of standing committees 1. Review Departmental reports 2. Hold Six standing committee meetings 3. Monitor Projects by the respective members of standing committees

1. Departmental reports reviewed 2. 1 standing committee meetings held 3. Projects monitored by the respective members of standing committees

1. Departmental reports reviewed 2. 2 standing committee meetings held 3. Projects monitored by the respective members of standing committees

1. Departmental reports reviewed 2. 1 standing committee meetings held 3. Projects monitored by the respective members of standing committees

1. Departmental reports reviewed 2. 2 standing committee meetings held 3. Projects monitored by the respective members of standing committees

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	56,160	42,120	49,140	12,285	12,285	12,285	12,285
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,160</b>	<b>42,120</b>	<b>49,140</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>
<b>Wage Rec't:</b>	124,697	93,523	124,697	31,174	31,174	31,174	31,174
<b>Non Wage Rec't:</b>	312,837	234,628	327,746	81,937	81,937	81,937	81,937
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>437,534</b>	<b>328,151</b>	<b>452,443</b>	<b>113,111</b>	<b>113,111</b>	<b>113,111</b>	<b>113,111</b>



# Vote:598 Kalungu District

FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### Non Standard Outputs:

-28 Demonstrations established / conducted. -2016 Agricultural extension events conducted. -39 Four model farmers supported. - NAADS/OWC beneficiaries selected, prepared and followed up. - 28 Tours / Exchange visits / Field days conducted. -28 Extension kits purchased. -28 Statistical abstracts compiled & submitted. -28 Monitoring events conducted. -28 Review meetings held. -20 Motorcycles serviced. -28 Cartridges purchased. -28 Data /airtime packages purchased. - Planning meetings. -Sensitization	<i>-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled &amp; submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased. -7 Demonstrations established /</i>	<i>-Salaries for field staffs paid for 12 months. -28 demonstrations established/conducted. -2016 agricultural extension events conducted. -37 "four-acre" model farmers supported. -OWC beneficiaries selected &amp; prepared. -28 tours/exchange visits/field days conducted. -28 extension kits purchased. -28 statistical abstracts compiled &amp; submitted -28 monitoring events conducted. -28 review meetings held. -20 motorcycles serviced. -28 cartridges purchased. -28 data/airtime packages purchased. -92</i>	-Pay staff salaries for 3 months. -Establish/conduct 7 demonstrations. -Hold 2016 agricultural extension events. -Support 37 four acre model farmers. -Select & prepare OWC beneficiaries. -Conduct 7 tours/exchange visits/f-days. -Purchase 7 extension kits. -Compile & submit 7 statistical abstracts -Conduct 7 monitoring events. -Hold 7 review meetings. -Service 20 motorcycles each QTR. -Purchase 7 cartridges. -Purchases 7 data/airtime packages.	-Pay staff salaries for 3 months. -Establish/conduct 7 demonstrations. -Hold 2016 agricultural extension events. -Support 37 four acre model farmers. -Select & prepare OWC beneficiaries. -Conduct 7 tours/exchange visits/f-days. -Purchase 7 extension kits. -Compile & submit 7 statistical abstracts -Conduct 7 monitoring events. -Hold 7 review meetings. -Service 20 motorcycles each QTR. -Purchase 7 cartridges. -Purchases 7 data/airtime	-Pay staff salaries for 3 months. -Establish/conduct 7 demonstrations. -Hold 2016 agricultural extension events. -Support 37 four acre model farmers. -Select & prepare OWC beneficiaries. -Conduct 7 tours/exchange visits/f-days. -Purchase 7 extension kits. -Compile & submit 7 statistical abstracts -Conduct 7 monitoring events. -Hold 7 review meetings. -Service 20 motorcycles each QTR. -Purchase 7 cartridges. -Purchases 7 data/airtime	-Pay staff salaries for 3 months. -Establish/conduct 7 demonstrations. -Hold 2016 agricultural extension events. -Support 37 four acre model farmers. -Select & prepare OWC beneficiaries. -Conduct 7 tours/exchange visits/f-days. -Purchase 7 extension kits. -Compile & submit 7 statistical abstracts -Conduct 7 monitoring events. -Hold 7 review meetings. -Service 20 motorcycles each QTR. -Purchase 7 cartridges. -Purchases 7 data/airtime
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# Vote:598 Kalungu District

FY 2021/22

meetings. -  
Mobilization  
meetings. -Field  
visits. -Study tours.  
-Farmer training  
meetings. -Purchase  
of assorted inputs. -  
Monitoring visits. -  
Preparation of  
accountabilities. -  
Writing and  
dissemination of  
reports.

*conducted. -504  
Agricultural  
extension events  
conducted. -39  
Four model  
farmers supported.  
-NAADS/OWC  
beneficiaries  
selected, prepared  
and followed up. -7  
Tours / Exchange  
visits / Field days  
conducted. -7  
Extension kits  
purchased. -7  
Statistical abstracts  
compiled &  
submitted. -7  
Monitoring events  
conducted. -7  
Review meetings  
held. -20  
Motorcycles  
serviced. -7  
Cartridges  
purchased. - 7  
Data /airtime  
packages  
purchased.*

*individual staff  
quarterly reports  
prepared &  
submitted. -28 LLG  
quarterly reports  
prepared &  
submitted. -Writing  
and dissemination  
of reports. -  
Planning meetings.  
-Sensitization  
meetings. -  
Mobilization  
meetings. -Field  
visits. -Study tours.  
-Farmer training  
meetings. -  
Purchase assorted  
inputs. -Monitoring  
visits. -Preparation  
of accountabilities.  
-Writing and  
dissemination of  
reports.*

packages.

<b>Wage Rec't:</b>	380,523	285,392	<b>380,523</b>	95,131	95,131	95,131	95,131
<b>Non Wage Rec't:</b>	135,861	101,896	<b>163,259</b>	40,815	40,815	40,815	40,815
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>516,384</b>	<b>387,288</b>	<b>543,782</b>	<b>135,945</b>	<b>135,945</b>	<b>135,945</b>	<b>135,945</b>

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

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

-4 Quarterly monitoring and supervision of activities by district leaders facilitated. - 4 Quarterly monitoring of activities by standing committee of council facilitated. -4 Quarterly technical monitoring & backstopping of field activities conducted. - Planning. -Field visits. -Review meetings. -Report writing. - Dissemination of reports..	<i>-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. - Quarterly technical monitoring &amp; backstopping of field activities conducted. - Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. - Quarterly technical monitoring &amp; backstopping of field activities conducted.</i>	<i>-4 quarterly monitoring's by DEC, RDC &amp; CAO facilitated. -4 quarterly monitoring's by Standing committee facilitated. -4 quarterly technical backstopping of field activities conducted. - Planning meetings. -Sensitization meetings. - Mobilization meetings. -Field visits. -Study tours. -Farmer training meetings. - Purchase assorted inputs. -Monitoring visits. -Preparation of accountabilities. -Writing and dissemination of reports. -Planning. -Field visits. - Review meetings. - Report writing. - Dissemination of reports.</i>	-Facilitate monitoring by DEC, RDC & CAO. -Facilitate monitoring by s. committee. -Conduct technical backstopping.	-Facilitate monitoring by DEC, RDC & CAO. -Facilitate monitoring by s. committee. -Conduct technical backstopping.	-Facilitate monitoring by DEC, RDC & CAO. -Facilitate monitoring by s. committee. -Conduct technical backstopping.	-Facilitate monitoring by DEC, RDC & CAO. -Facilitate monitoring by s. committee. -Conduct technical backstopping.
0	0	0	0	0	0	0
14,000	10,500	12,000	3,000	3,000	3,000	3,000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
14,000	10,500	12,000	3,000	3,000	3,000	3,000

# Vote:598 Kalungu District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:		- 32 Quarterly reports on LLG Extension Services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.-Field visits. -Report writing. - Dissemination of reports.	-8 Quarterly reports on LLG Extension services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,020	4,515	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,020</b>	<b>4,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:598 Kalungu District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	I). Thirteen (13) water tanks procured & distributed to parish model farmers. 2). Fourteen (14) In-calf Heifers procured and distributed to parish model farmers. 3). Fifteen (15) motorized spray pumps procured and distributed to parish model farmers. 4). Ten thousand (10,000) banana tissue plantlets procured and distributed to parish model farmers. 5). Seventy eight (78) KTB hives procured and distributed to parish model farmers. 6). Twenty (20) bucket spray pumps procured and distributed to parish model farmers.No output plannedNot Applicable	No output planned No output planned	-Investment costs serviced (3,738,000) -Two motorcycles procured (28,000,000) - Monitoring of investments conducted. - Preparation of specifications. - Solicitation of suppliers. -Contract management. - Report writing.	No activity planned	No activity planned	-Facilitate investment costs (3,738,000) -Procure two motorcycles (28,000,000)	No activity planned
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	31,738	7,935	7,935	7,935	7,935
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,738	7,935	7,935	7,935	7,935

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**Vote:598 Kalungu District**

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*Service Area: 82 District Production Services*

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**Output Class: Higher LG Services**

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## Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	-Quarterly Fisheries data collected . - Selected OWC beneficiaries prepared & supervised. - Fisheries standards and regulations enforced. - Activities of staff in LLGs supervised. - Workshops & seminars attended. - Fishers registered and licensed. - Fisher folk sensitised on water hyacinth. -OWC beneficiaries monitored. - Quarterly staff meetings held. - Four (4) acre model farmers trained, backstopped and supported. - Planning meetings. -Field visits. - Sensitisation and mobilisation. - Report writing & dissemination.	<i>-Quarterly Fisheries data collected. - Fisheries standards and regulations enforced. - Quarterly staff meeting held. - Fishers registered and licensed. - LLGs supervised. - Workshops &amp; seminars attended. -Fishers registered and licensed. - Quarterly staff meeting held. - Quarterly Fisheries data collected</i>	<i>-Four (4) sets of quarterly fisheries data collected from landing sites. -Four (4) sets of quarterly Fisheries data collected from fish farmers. -Annual registration and licensing of fisher folk conducted. - Four (4) Quarterly staff meetings held. -Workshops, meetings and departmental meetings attended. -Activities for two (2) field staff supervised. -Two (2) departmental motorcycle serviced and repaired. - Selected farmers trained in fish farming techniques. - Planning meetings. -Field visits. - Sensitization and mobilization. - Report writing &amp; dissemination. - Frame Surveys</i>	-Collect one set of quarterly data from landing sites. -Collect one set of quarterly data from fish farmers. -Conduct annual registration and licensing of fisher folk. -Hold one quarterly staff meetings. -Workshops, meetings and departmental meetings attended. -Supervise activities of two field staffs. -Service & repair two motorcycles. -Train selected farmers on fish farming techniques.	-Collect one set of quarterly data from landing sites. -Collect one set of quarterly data from fish farmers. -Hold one quarterly staff meetings. -Workshops, meetings and departmental meetings attended. -Supervise activities of two field staffs. -Service & repair two motorcycles. -Train selected farmers on fish farming techniques.	-Collect one set of quarterly data from landing sites. -Collect one set of quarterly data from fish farmers. -Hold one quarterly staff meetings. -Workshops, meetings and departmental meetings attended. -Supervise activities of two field staffs. -Service & repair two motorcycles. -Train selected farmers on fish farming techniques.	-Collect one set of quarterly data from landing sites. -Collect one set of quarterly data from fish farmers. -Hold one quarterly staff meetings. -Workshops, meetings and departmental meetings attended. -Supervise activities of two field staffs. -Service & repair two motorcycles. -Train selected farmers on fish farming techniques.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,463	4,097	3,316	829	829	829	829
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,463	4,097	3,316	829	829	829	829

## Budget Output: 82 05Crop disease control and regulation

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## Non Standard Outputs:

-Four Crop sector staff meetings held -Crop sector beneficiaries under the different Programs, that is; NAADS/OWC, ACDP, selected, trained and monitored. -Crop sector reports prepared and disseminated. - Plant clinics supervised, samples collected and sent to referral laboratories when needs arise. -Crop pests and diseases outbreaks identified and reported. - Capacity building for crop extension staff carried out. - Inspection and certification of crop related technologies -Crop sector production data, collected, analyzed and disseminated. - Four 4 Acre model farmers trained, backstopped and monitored -Water for production data, collected, analyzed and disseminated - Agricultural mechanization promoted within the district. - Capacity building of extension staff and water user committees on water facilities and	<b>-One Crop sector staff meeting held - Crop sector production data, collected, analyzed and disseminated. - Crop Sector beneficiaries under the different Programs selected, trained and monitored. -Crop sector reports prepared and disseminated. - Plant clinics supervised. - Samples collected and sent to referral laboratories. - Water for production data, collected, analyzed and disseminated - Selected road sections (chokes) rehabilitated &amp; maintained under the ACDP -One Crop sector staff meeting held -Crop Sector beneficiaries selected, trained and monitored. - Crop sector quarterly report prepared and disseminated. - Plant clinics supervised. - Samples collected and sent to referral laboratories. - Selected road sections (chokes) rehabilitated &amp; maintained under</b>	<b>-Four Crop sector staff meetings held -Beneficiaries selected and prepared. -Sector reports prepared. - Plant clinics supervised, -Pest &amp; disease samples collected and referred when needs arise. -Pests and disease outbreaks identified, reported and reported. - Capacity building of staff conducted. -Technologies inspected and certified. -Sector data, collected and disseminated. - Thirty seven model farmers trained and monitored - Agric. mechanization promoted. - Capacity building of WUC conducted. -Use of water for production facilities monitored. - Planning meetings. -Sensitization &amp; mobilization. - Monitoring &amp; follow-ups. - Report writing &amp; dissemination. - Evaluation meetings.</b>	-Select and train beneficiaries. -Prepare reports. -Supervise plant clinics, -Collect pest & disease samples. -Identify pests and disease outbreaks. -Conduct capacity building of staff. -Inspect and certify technologies. -Collect and disseminate data. -Train and monitor 37 model farmers. -Promote agric. mechanization. -Conduct capacity building of WUC. -Monitor use of water for production facilities. -Hold one staff meeting.	-Select and train beneficiaries. -Prepare reports. -Supervise plant clinics, -Collect pest & disease samples. -Identify pests and disease outbreaks. -Conduct capacity building of staff. -Inspect and certify technologies. -Collect and disseminate data. -Train and monitor 37 model farmers. -Promote agric. mechanization. -Conduct capacity building of WUC. -Monitor use of water for production facilities. -Hold one staff meeting.	-Select and train beneficiaries. -Prepare reports. -Supervise plant clinics, -Collect pest & disease samples. -Identify pests and disease outbreaks. -Conduct capacity building of staff. -Inspect and certify technologies. -Collect and disseminate data. -Train and monitor 37 model farmers. -Promote agric. mechanization. -Conduct capacity building of WUC. -Monitor use of water for production facilities. -Hold one staff meeting.	-Select and train beneficiaries. -Prepare reports. -Supervise plant clinics, -Collect pest & disease samples. -Identify pests and disease outbreaks. -Conduct capacity building of staff. -Inspect and certify technologies. -Collect and disseminate data. -Train and monitor 37 model farmers. -Promote agric. mechanization. -Conduct capacity building of WUC. -Monitor use of water for production facilities. -Hold one staff meeting.
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		structures carried out. -Monitoring of soil characteristics and use of water for production facilities carried out. - Selected road sections (chokes) rehabilitated & maintained under the ACDP. - Planning meetings. -Sensitisation & mobilisation. - Monitoring & follow-ups. -Report writing & dissemination. - Evaluation meetings.	<i>the ACDP</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,215,271	6,161,454	114,648	28,662	28,662	28,662	28,662	28,662
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,215,271</b>	<b>6,161,454</b>	<b>114,648</b>	<b>28,662</b>	<b>28,662</b>	<b>28,662</b>	<b>28,662</b>	<b>28,662</b>

## Budget Output: 82 06Agriculture statistics and information

### Non Standard Outputs:

-Seasonal agricultural data compiled. - Seasonal agricultural data shared / disseminated. - Planning. -Field visits. -Data entry & analysis. - Reporting. - Dissemination of data.	<i>-Seasonal agricultural data collected &amp; compiled. -Seasonal agricultural data compiled. - Seasonal agricultural data shared / disseminated.</i>	<i>-Four sets of quarterly agricultural production data collected and analyzed. -Four sets of quarterly agricultural production data documented /disseminated. - Planning. -Field visits. -Data entry &amp; analysis. - Reporting. - Dissemination of data.</i>	-One set of agricultural production data collected and analyzed. - One set of agric. production data documented / disseminated.	-One set of agricultural production data collected and analyzed. - One set of agric. production data documented / disseminated.	-One set of agricultural production data collected and analyzed. - One set of agric. production data documented / disseminated.	-One set of agricultural production data collected and analyzed. - One set of agric. production data documented / disseminated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,041	781	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,041</b>	<b>781</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			10-Community sensitisation. -Site cleaning. -Laying traps. -Sample harvesting. -Identification & classification of samples. -Report writing & dissemination.Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	1Tsetse traps deployed and maintained in Lwabenge S/c.	2Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	2Tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	1Tsetse traps deployed and maintained in Bukulula S/c.
<b>Non Standard Outputs:</b>	- 10 farmer trainings on improved apiculture technologies conducted. -10 farmer trainings on post harvest handling of bee hive products and value addition conducted. -20 farm visits to apiculture farmers conducted. -10 sensitisation engagements for youth on apiculture conducted. - Profiling and registration of individuals &	-3 farmer trainings on APP conducted. -3 farmer trainings on PHH and VA conducted. -5 farm visits to apiculture farmers conducted. -3 sensitization engagements for youth conducted. - Profiling and registration of individuals & FOs conducted. - Apiculture data collected, compiled & disseminated. -2 demonstration farms established and maintained. - Four (4) acre model farmers	-Ten trainings on improved apiculture technologies conducted. -Ten trainings on PHH of bee products conducted. -Twenty farm visits conducted. -Ten sensitizations on apiculture conducted. - Profiling and registration of individuals & FOs engaged in apiculture conducted. - Production data collected, compiled & disseminated. -	-One training on improved apiculture technologies conducted. -One training on PHH of bee products conducted. -Six farm visits conducted. -Three sensitizations for youth on apiculture conducted. -Production data collected, compiled & disseminated. -Two demonstration farms established and maintained.	-Three trainings on improved apiculture technologies conducted. -Three trainings on PHH of bee products conducted. -Six farm visits conducted. -Three sensitizations on apiculture conducted. -Profiling and registration of individuals & FOs engaged in apiculture conducted. -Production data	-Three trainings on improved apiculture technologies conducted. -Three trainings on PHH of bee products conducted. -Six farm visits conducted. -Three sensitizations on apiculture conducted. -Profiling and registration of individuals & FOs engaged in apiculture conducted. -Production data	-Three trainings on improved apiculture technologies conducted. - Three trainings on PHH of bee products conducted. -Two farm visits conducted. -One sensitization on apiculture conducted. -Profiling and registration of individuals & FOs engaged in apiculture conducted. -Production data collected, compiled

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	Farmer Organisations engaged in apiculture conducted. - Apiculture production data collected, compiled & disseminated. -7 demonstration farms established and maintained. - Four (4) acre model farmers trained, backstopped and supported.- Planning meetings. -Site identification. -Field visits. - Purchase of fuel, stationary & demonstration materials. - Mobilisation. - Monitoring & follow-ups. -Report writing and dissemination.	<i>trained, backstopped and supported -3 farmer trainings on APP conducted. -3 farmer trainings on PHH and VA conducted. -5 farm visits to apiculture farmers conducted. -3 sensitization engagements for youth conducted. - Profiling and registration of individuals &amp; FOs conducted. - Apiculture data collected, compiled &amp; disseminated. -2 demonstration farms established and maintained. - Four (4) acre model farmers trained, backstopped and supported</i>	<i>Seven demonstration farms established and maintained. - Four (4) acre model farmers trained, backstopped and supported. -Site identification. - Field visits. - Purchase of fuel, stationary &amp; demonstration materials. - Mobilization. - Monitoring &amp; follow-ups. - Report writing and dissemination.</i>	-Four (4) acre model farmers trained, backstopped and supported.	collected, compiled & disseminated. -Two demonstration farms established and maintained. -Four (4) acre model farmers trained, backstopped and supported.	collected, compiled & disseminated. -Two demonstration farms established and maintained. -Four (4) acre model farmers trained, backstopped and supported.	& disseminated. -One demonstration farms established and maintained. -Four (4) acre model farmers trained, backstopped and supported.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,682	3,511	3,316	829	829	829	829
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,682</b>	<b>3,511</b>	<b>3,316</b>	<b>829</b>	<b>829</b>	<b>829</b>	<b>829</b>

**Budget Output: 82 08Sector Capacity Development**

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## Non Standard Outputs:

-DPMO facilitated to participate in one quarterly review / planning meeting. - DPMO facilitated to attend 1 Research / Extension interface meetings. -Parish Chiefs facilitated to collect seasonal data.-Planning. - Field visits. -Data collection. -Data entry. - Sensitization & mobilisation. - Report writing & dissemination.	<i>-DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to attend 1 Research / Extension interface meetings. -DPMO facilitated to collect seasonal data.</i>	<i>-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo - Parish Chiefs facilitated to collect seasonal data. -Field visits. -Data collection. -Data entry. - Sensitization &amp; mobilization. - Report writing &amp; dissemination.</i>	-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo. -Parish Chiefs facilitated to collect seasonal data.	-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo. -Parish Chiefs facilitated to collect seasonal data.	-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo. -Parish Chiefs facilitated to collect seasonal data.	-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo. -Parish Chiefs facilitated to collect seasonal data.	-DPMO facilitated to participate in quarterly review / planning meeting. -DPMO facilitated to undertake Research /Extension/ interface. -DPMO facilitated to participate in exhibition / expo. -Parish Chiefs facilitated to collect seasonal data.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,200	5,400	9,340	2,335	2,335	2,335	2,335
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,200</b>	<b>5,400</b>	<b>9,340</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>

## Budget Output: 82 1Livestock Health and Marketing

## Non Standard Outputs:

1. Four Veterinary Sector co-ordination meetings held 2. NAADS /OWC livestock beneficiaries selected, inspected and trained. 3. OWC livestock inputs monitored in 7 lower local government. 4. Agriculture extension trainings	<i>One Veterinary Sector co-ordination meeting held NAADS /OWC livestock beneficiaries selected, inspected and trained. OWC livestock inputs monitored in 7 lower local government. Livestock production data</i>	<i>-Four staff meetings held - Beneficiaries selected, inspected and trained. - Inputs monitored in 7 lower local governments. - Trainings in livestock production conducted. - Livestock inputs inspected and</i>	-Hold one staff meeting. -Select, inspect and train beneficiaries. -Monitor inputs in 7 LLGs. -Conduct trainings on livestock production. -Inspect and certify inputs. -Regulate PSPs. -Train staffs on emerging issues.	-Hold one staff meeting. -Select, inspect and train beneficiaries. -Monitor inputs in 7 LLGs. -Conduct trainings on livestock production. -Inspect and certify inputs. -Regulate PSPs. -Train staffs on emerging issues.	-Hold one staff meeting. -Select, inspect and train beneficiaries. -Monitor inputs in 7 LLGs. -Conduct trainings on livestock production. -Inspect and certify inputs. -Regulate PSPs. -Train staffs on emerging issues.	-Hold one staff meeting. -Select, inspect and train beneficiaries. -Monitor inputs in 7 LLGs. -Conduct trainings on livestock production. -Inspect and certify inputs. -Regulate PSPs. -Train staffs on emerging issues.
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	in livestock production carried out. 5. Inspection and certification of livestock inputs 6. Private Veterinary Service providers sensitized on disease surveillance and reporting. 7. Veterinary Staff trained on Good Emergency Management Practices in disease outbreak investigation. 8. Livestock production data collected analyzed and disseminated. 9. Livestock model farmers compiled and documented. 10. Registration and licensing of cattle and pig traders carried out in all 7 LLG. 11. Four (4) acre model farmers trained, backstopped and supported. - Planning meetings. -Field visits. - Sensitisation & mobilisation. - Monitoring & follow-ups. -Report writing & dissemination.	<i>collected analyzed and disseminated</i> <b>One Veterinary Sector co-ordination meeting held Agriculture extension trainings in livestock production carried out. Inspection and certification of livestock inputs Private Veterinary Service providers sensitized on disease surveillance and reporting. Livestock production data collected analyzed and disseminated</b>	<i>certified. -PSPs regulated. -Staffs trained on emerging issues. - Production data collected analyzed and disseminated. - Cattle and pig traders registered and licensed in all 7 LG. -Model farmers trained, backstopped and supported. - Planning meetings. -Field visits. - Sensitization &amp; mobilization. - Monitoring &amp; follow-ups. -Report writing &amp; dissemination.</i>	-Collected analyzed and disseminated Production data. -Register and license cattle and pig traders in all 7 LG. -Train, backstop and support model farmers.	emerging issues. -Collected analyzed and disseminated Production data. -Register and license cattle and pig traders in all 7 LG. -Train, backstop and support model farmers.	-Collected analyzed and disseminated Production data. -Register and license cattle and pig traders in all 7 LG. -Train, backstop and support model farmers.	-Collected analyzed and disseminated Production data. -Register and license cattle and pig traders in all 7 LG. -Train, backstop and support model farmers.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,887	7,415	9,648	2,412	2,412	2,412	2,412
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	9,887	7,415	9,648	2,412	2,412	2,412	2,412
<b>Budget Output: 82 12District Production Management Services</b>							
<b>Non Standard Outputs:</b>	<p>-Salaries for staff paid for 12 months. -4 Quarterly general staff planning / review meetings held. -12 Monthly senior staff meetings held. -4 Quarterly interfaces with PSPs held. -4 District council meetings attended. -4 Standing committee meetings attended. -1 AECG Annual work plan / budget prepared &amp; submitted. -1 PMG Annual workplan / budget prepared &amp; submitted. -4 Quarterly progress reports prepared &amp; submitted. - Awareness on WASSAP created at LG, LLG and Parish levels. - Awareness on WASSAP created at farmer level in the DLG. -Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. - Demonstrations on WASSAP</p>	<p><i>-Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 AECG Annual work plan / budget prepared &amp; submitted. -1 PMG Annual work plan / budget prepared &amp; submitted. -1 Quarterly progress report prepared &amp; submitted. -Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 Quarterly progress report prepared &amp; submitted.</i></p>	<p><i>-Salaries paid for 12 months. -4 Quarterly staff meetings held. -12 Monthly senior staff meetings conducted. -4 Quarterly interfaces with PSPs conducted. -4 District council meetings attended. -4 Standing committee meetings attended. -1 AECG AWPB prepared &amp; submitted. -1 PMG AWPB prepared &amp; submitted. -4 Quarterly progress reports prepared &amp; submitted. -Field staffs backstopped. -Networking &amp; consultations with MAAIF HQTs &amp; Agencies done. - Annual performance review of staffs conducted. -Welfare of staff &amp; hygiene of office premises facilitated. - Support staff facilitated and equipped. - Departmental MVs serviced &amp; maintained. - Planning meetings.</i></p>	<p>-Pay salaries for 3 months. -Conduct a general staff meeting. -Conduct a senior staff meeting. -Hold one interface with PSPs. -Attend one district council meeting. - Attend one district standing committee meeting. -Prepare one AECG AWPB. - Prepare one PMG AWPB. - Prepare one progress report. -Backstop extension staffs. -Network &amp; consult with MAAIF. -Conduct annual staff performance reviews. -Facilitate staff welfare &amp; office hygiene -Service &amp; repair M/Vs. -Facilitate support staffs.</p>	<p>Pay salaries for 3 months. -Conduct a general staff meeting. -Conduct a senior staff meeting. -Hold one interface with PSPs. -Attend a district council meet. -Attend a S. committee meet. - Prepare one progress report. -Backstop extension staffs. -Network &amp; consult with MAAIF. -Conduct staff performance reviews. -Facilitate staff welfare &amp; office hygiene -Service &amp; repair M/Vs. -Facilitate support staffs.</p>	<p>-Pay salaries for 3 months. -Conduct a general staff meeting. -Conduct a senior staff meeting. -Hold one interface with PSPs. -Attend one district council meeting. -Attend one district standing committee meeting. -Prepare one progress report. -Backstop extension staffs. -Network &amp; consult with MAAIF. -Conduct staff performance reviews. -Facilitate staff welfare &amp; office hygiene -Service &amp; repair M/Vs. -Facilitate support staffs.</p>	<p>-Pay salaries for 3 months. -Conduct a general staff meeting. -Conduct a senior staff meeting. -Hold one interface with PSPs. -Attend one district council meeting. -Attend one district standing committee meeting. -Prepare one progress report. -Backstop extension staffs. -Network &amp; consult with MAAIF. -Conduct staff performance reviews. -Facilitate staff welfare &amp; office hygiene -Service &amp; repair M/Vs. -Facilitate support staffs.</p>

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	established. - WASSAP project activities coordinated. - Planning meetings. -Sensitisation & mobilisation. - Follow-ups. - Preparation and submission of accountabilities. - Preparation & submission of reports. -Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision -Reporting		<b>-Sensitization &amp;mobilization. - Follow-ups. - Preparation and submission of accountabilities. - Preparation &amp; submission of reports. -Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision - Reporting</b>				
<b>Wage Rec't:</b>	175,934	131,951	<b>175,934</b>	43,984	43,984	43,984	43,984
<b>Non Wage Rec't:</b>	26,651	19,988	<b>34,277</b>	8,569	8,569	8,569	8,569
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>202,585</b>	<b>151,939</b>	<b>210,211</b>	<b>52,553</b>	<b>52,553</b>	<b>52,553</b>	<b>52,553</b>

## Output Class: Lower Local Services

*Budget Output: 82 51Transfers to LG*

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**Non Standard Outputs:**

*-37 Parishes facilitated with seed revolving fund under the PDM -37 Parishes facilitated with funds for administrative costs under the PDM -37 Parishes facilitated with funds for staff costs under the PDM -37 Parishes facilitated with funds for procurement of gadgets & tools under the PDM - Planning meetings; -Sensitization & mobilization; - Follow-ups. - Preparation of accountabilities; - Preparation of reports; -Planning; -Mobilization; - Field visits; - Farmer training; - Monitoring - Support supervision; - Procurement planning; - Procurement requisition; - Contract management& - Reporting*

-Facilitate 37 parishes with seed revolving fund under PDM.  
-Facilitate 37 parishes with funds for administrative costs under PDM.  
-Facilitate 37 parishes with funds for staff costs under PDM.  
-Facilitate 37 parishes with funds for procurement of gadgets & tools under PDM.

-Facilitate 37 parishes with seed revolving fund under PDM.  
-Facilitate 37 parishes with funds for administrative costs under PDM.  
-Facilitate 37 parishes with funds for staff costs under PDM.  
-Facilitate 37 parishes with funds for procurement of gadgets & tools under PDM.

-Facilitate 37 parishes with seed revolving fund under PDM.  
-Facilitate 37 parishes with funds for administrative costs under PDM.  
-Facilitate 37 parishes with funds for staff costs under PDM.  
-Facilitate 37 parishes with funds for procurement of gadgets & tools under PDM.

-Facilitate 37 parishes with seed revolving fund under PDM.  
-Facilitate 37 parishes with funds for administrative costs under PDM.  
-Facilitate 37 parishes with funds for staff costs under PDM.  
-Facilitate 37 parishes with funds for procurement of gadgets & tools under PDM.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	580,530	145,133	145,133	145,133	145,133
<b>Domestic Dev't:</b>	0	0	62,866	15,716	15,716	15,716	15,716
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>643,396</b>	<b>160,849</b>	<b>160,849</b>	<b>160,849</b>	<b>160,849</b>



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## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	-Construction of laboratory block (Phase 2). -Five (5) tyres procured for the departmental vehicle.-Planning. - Supervision & monitoring. - Reporting.	-Construction of laboratory block (Phase 2). - Construction of laboratory block (Phase 2).	-Investment costs serviced (2,371,000) -Ten tyres & Tubes procured (8,000,000) -Ten artificial insemination kits procured (10,000,000) -Two laptop computers procured (5,999,955) - Procurement planning - Procurement requisition - Contract management - Reporting	No activity planned	-Service investment costs for the procurements -Procure ten tyres for the departmental vehicles (8,000,000) -Procure ten artificial insemination kits (10,000,000) -Procure two laptop computers (5,999,955)	No activity planned	No activity Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,507	20,630	26,371	6,593	6,593	6,593	6,593
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,507	20,630	26,371	6,593	6,593	6,593	6,593

### Budget Output: 82 75Non Standard Service Delivery Capital

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## Non Standard Outputs:

	-Awareness on WASSAP created at LG, LLG and Parish levels. - Awareness on WASSAP created at farmer level in the DLG. -Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. - Demonstrations on WASSAP established. - WASSAP project activities coordinated.- Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision -Reporting	<i>-Awareness on WASSAP created at LG, LLG and Parish levels. - WASSAP project activities coordinated. - Awareness on WASSAP created at farmer level in the DLG. - WASSAP project activities coordinated.</i>	<i>-Capacity building for LG to support irrigated agriculture conducted. - Awareness creation for local leaders on MSI conducted. - Beneficiaries monitored &amp; supervised - Capacity of farmers to uptake MSI enhanced. - Awareness conducted through radio talk shows. - Farm visits to potential beneficiaries conducted. - Assorted Inputs purchased for demonstrations purposes. -Farmer Field School supported. - Machinery &amp; Equipped for MSI procured and installed for selected farmers. - Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision - Reporting</i>	-Conduct capacity building for LG to support irrigated agriculture. -Conduct awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhance capacity of farmers to uptake MSI. -Conduct awareness creation through radio talk shows. -Conduct farm visits to potential beneficiaries. -Purchase assorted inputs for demonstrations purposes. -Support Farmer Field Schools. -Procure & Install MSI machinery & equipment for selected farmers.	-Conduct capacity building for LG to support irrigated agriculture. -Conduct awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhance capacity of farmers to uptake MSI. -Conduct awareness creation through radio talk shows. -Conduct farm visits to potential beneficiaries. -Purchase assorted inputs for demonstrations purposes. -Support Farmer Field Schools. -Procure & Install MSI machinery & equipment for selected farmers.	-Conduct capacity building for LG to support irrigated agriculture. -Conduct awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhance capacity of farmers to uptake MSI. -Conduct awareness creation through radio talk shows. -Conduct farm visits to potential beneficiaries. -Purchase assorted inputs for demonstrations purposes. -Support Farmer Field Schools. -Procure & Install MSI machinery & equipment for selected farmers.	-Conduct capacity building for LG to support irrigated agriculture. -Conduct awareness creation for local leaders on MSI. -Supervise & monitor beneficiaries. -Enhance capacity of farmers to uptake MSI. -Conduct awareness creation through radio talk shows. -Conduct farm visits to potential beneficiaries. -Purchase assorted inputs for demonstrations purposes. -Support Farmer Field Schools. -Procure & Install MSI machinery & equipment for selected farmers.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	44,809	33,606	625,774	156,443	156,443	156,443	156,443
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:598 Kalungu District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>44,809</b>	<b>33,606</b>	<b>625,774</b>	<b>156,443</b>	<b>156,443</b>	<b>156,443</b>	<b>156,443</b>
<i>Wage Rec't:</i>	556,457	417,343	<b>556,457</b>	139,114	139,114	139,114	139,114
<i>Non Wage Rec't:</i>	8,426,076	6,319,557	<b>938,334</b>	234,583	234,583	234,583	234,583
<i>Domestic Dev't:</i>	72,315	54,236	<b>746,748</b>	186,687	186,687	186,687	186,687
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,054,848</b>	<b>6,791,136</b>	<b>2,241,539</b>	<b>560,385</b>	<b>560,385</b>	<b>560,385</b>	<b>560,385</b>

## Vote:598 Kalungu District

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

# Vote:598 Kalungu District

FY 2021/22

## Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Health education doneHealth education in schools done Health education in communities done	<b>Health education doneHealth education done</b>	<b>• Quarterly Health Education and Assessment of community health needs in schools and communities conducted. • 4 Quarterly supervision of Village Health Team members conducted. • 4 Quarterly supervision of Assistant Health Educators conducted. • 12 Radio talk shows on health education and promotion conducted. • 24 Community radio talk shows with AHEs and VHTs conducted. Health ducation community sensitization</b>	Health ducation community sensitization Quarterly Health Education and Assessment of community health needs in schools and communities conducted. 1 Quarterly supervision of Village Health Team members conducted. 1 Quarterly supervision of Assistant Health Educators conducted. 12 Radio talk shows on health education and promotion conducted. 24 Community radio talk shows with AHEs and VHTs conducted.	Health ducation community sensitization Quarterly Health Education and Assessment of community health needs in schools and communities conducted. 1 Quarterly supervision of Village Health Team members conducted. 1 Quarterly supervision of Assistant Health Educators conducted. 12 Radio talk shows on health education and promotion conducted. 24 Community radio talk shows with AHEs and VHTs conducted	Health ducation community sensitization Quarterly Health Education and Assessment of community health needs in schools and communities conducted. 1 Quarterly supervision of Village Health Team members conducted. 1 Quarterly supervision of Assistant Health Educators conducted. 12 Radio talk shows on health education and promotion conducted. 24 Community radio talk shows with AHEs and VHTs conducted	Health ducation community sensitization Quarterly Health Education and Assessment of community health needs in schools and communities conducted. 1 Quarterly supervision of Village Health Team members conducted. 1 Quarterly supervision of Assistant Health Educators conducted. 12 Radio talk shows on health education and promotion conducted. 24 Community radio talk shows with AHEs and VHTs conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	751	563	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>751</b>	<b>563</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 05Health and Hygiene Promotion

# Vote:598 Kalungu District

FY 2021/22

Non Standard Outputs:	N/A	<ul style="list-style-type: none"> <li>• <b>Environmental Health staff meetings conducted. • 4 Quarterly support supervision to Environmental Health staff conducted. • 1 Environmental Health staff Retreat conducted. • Latrine coverage in the district increased from 89 % to 95% • 1000 premises for schools, health facilities, and eating places inspected for public health compliance. • 100 Saloon and food beverage centres staff examined medically • 12 Villages declared ODF under CLTS</b></li> </ul>	Environmental Health staff meetings conducted. Quarterly support supervision to Environmental Health staff conducted. 1 Environmental Health staff Retreat conducted. Latrine coverage in the district increased from 89 % to 95% 1000 premises for schools, health facilities, and eating places inspected for public health compliance. 100 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	Environmental Health staff meetings conducted. Quarterly support supervision to Environmental Health staff conducted. 1 Environmental Health staff Retreat conducted. Latrine coverage in the district increased from 89 % to 95% 1000 premises for schools, health facilities, and eating places inspected for public health compliance. 100 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	Environmental Health staff meetings conducted. Quarterly support supervision to Environmental Health staff conducted. 1 Environmental Health staff Retreat conducted. Latrine coverage in the district increased from 89 % to 95% 1000 premises for schools, health facilities, and eating places inspected for public health compliance. 100 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	Environmental Health staff meetings conducted. Quarterly support supervision to Environmental Health staff conducted. 1 Environmental Health staff Retreat conducted. Latrine coverage in the district increased from 89 % to 95% 1000 premises for schools, health facilities, and eating places inspected for public health compliance. 100 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS	Environmental Health staff meetings conducted. Quarterly support supervision to Environmental Health staff conducted. 1 Environmental Health staff Retreat conducted. Latrine coverage in the district increased from 89 % to 95% 1000 premises for schools, health facilities, and eating places inspected for public health compliance. 100 Saloon and food beverage centres staff examined medically 12 Villages declared ODF under CLTS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,503	1,127	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	1,503	1,127	2,000	500	500	500	500

Budget Output: 81 06District healthcare management services

# Vote:598 Kalungu District

**FY 2021/22**

<b>Non Standard Outputs:</b>	N/A		<b>1. Salaries of health workers paid by the 28th day of every month 2. Health workers supervised, mentored, appraised and those due for confirmation and promotion submitted for action 1. Pay salaries of health workers 2. supervise, monitor, mentor, appraise health workers and submit those that are due for confirmation and promotion</b>	1. Staff salaries paid. 2. One Quarterly Integrated support supervision conducted in 18 Health units.. 3. One Quarterly PFP inspections conducted in 8 Facilities. 4. One Quarterly Credit line monitoring conducted. 5. One Quarterly Cold chain maintenance done	1. Staff salaries paid. 2. One Quarterly Integrated support supervision conducted in 18 Health units.. 3. One Quarterly PFP inspections conducted in 8 Facilities. 4. One Quarterly Credit line monitoring conducted. 5. One Quarterly Cold chain maintenance done	1. Staff salaries paid. 2. One Quarterly Integrated support supervision conducted in 18 Health units.. 3. One Quarterly PFP inspections conducted in 8 Facilities. 4. One Quarterly Credit line monitoring conducted. 5. One Quarterly Cold chain maintenance done	1. Staff salaries paid. 2. One Quarterly Integrated support supervision conducted in 18 Health units.. 3. One Quarterly PFP inspections conducted in 8 Facilities. 4. One Quarterly Credit line monitoring conducted. 5. One Quarterly Cold chain maintenance done
<b>Wage Rec't:</b>	2,140,882	1,605,661	<b>2,221,553</b>	555,388	555,388	555,388	555,388
<b>Non Wage Rec't:</b>	31,325	23,494	<b>41,442</b>	10,360	10,360	10,360	10,360
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,172,207</b>	<b>1,629,155</b>	<b>2,262,995</b>	<b>565,749</b>	<b>565,749</b>	<b>565,749</b>	<b>565,749</b>

**Budget Output: 81 07Immunisation Services**

# Vote:598 Kalungu District

FY 2021/22

Non Standard Outputs:	N/A			• <i>Support supervision of immunization activities within the health facilities conducted. • Health facility mentorships held. • District performance review meeting held 1.Support supervision of immunization activities. 2. Conduct health facility mentorships. 3. Hold a district performance review meeting</i>	Support supervision of immunization activities within the health facilities conducted. • Health facility mentorships held. • District performance review meeting held	Support supervision of immunization activities within the health facilities conducted. • Health facility mentorships held. • District performance review meeting held	Support supervision of immunization activities within the health facilities conducted. • Health facility mentorships held. • District performance review meeting held	Support supervision of immunization activities within the health facilities conducted. • Health facility mentorships held. • District performance review meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## 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	<i>Number of deliveries conducted in the NGO Basic health facilities</i>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>Number of children immunized with Pentavalent vaccine in NGO Basic health facilities</i>



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Number of inpatients that visited the NGO Basic health facilities			<i>number of inpatients that visited the NGO Basic health facilities</i>				
Number of outpatients that visited the NGO Basic health facilities			<i>Number of outpatients that visited the NGO Basic health facilities</i>				
Non Standard Outputs:	N/A		<i>1. Number of outpatients that visited the NGO Basic health facilities. 2. Number of deliveries conducted in the NGO Basic health facilities. 3. Number of deliveries conducted in the NGO Basic health facilities. 4. Number of children immunized with Pentavalent vaccine in NGO Basic health facilities</i>	1. Number of outpatients that visited the NGO Basic health facilities. 2. Number of deliveries conducted in the NGO Basic health facilities. 3. Number of deliveries conducted in the NGO Basic health facilities. 4. Number of children immunized with Pentavalent vaccine in NGO Basic health facilities	1. Number of outpatients that visited the NGO Basic health facilities. 2. Number of deliveries conducted in the NGO Basic health facilities. 3. Number of deliveries conducted in the NGO Basic health facilities. 4. Number of children immunized with Pentavalent vaccine in NGO Basic health facilities	1. Number of outpatients that visited the NGO Basic health facilities. 2. Number of deliveries conducted in the NGO Basic health facilities. 3. Number of deliveries conducted in the NGO Basic health facilities. 4. Number of children immunized with Pentavalent vaccine in NGO Basic health facilities	1. Number of outpatients that visited the NGO Basic health facilities. 2. Number of deliveries conducted in the NGO Basic health facilities. 3. Number of deliveries conducted in the NGO Basic health facilities. 4. Number of children immunized with Pentavalent vaccine in NGO Basic health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,175	32,381	43,175	10,794	10,794	10,794	10,794
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,175</b>	<b>32,381</b>	<b>43,175</b>	<b>10,794</b>	<b>10,794</b>	<b>10,794</b>	<b>10,794</b>

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

% age of approved posts filled with qualified health workers			<i>% age of approved posts filled with qualified health workers</i>				
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## Vote:598 Kalungu District

**FY 2021/22**

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

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

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

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

No of children immunized with Pentavalent vaccine

*No of children immunized with Pentavalent vaccine*

No of trained health related training sessions held.

*No of trained health related training sessions held.*

Number of inpatients that visited the Govt. health facilities.

*Number of inpatients that visited the Govt. health facilities.*

Number of outpatients that visited the Govt. health facilities.

*Number of outpatients that visited the Govt. health facilities.*

Number of trained health workers in health centers

*Number of trained health workers in health centers*

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Non Standard Outputs:	N/A		<p><i>1. Number of trained health workers in health centers. 2. No of trained health related training sessions held. 3. Number of outpatients that visited the Govt. health facilities. 4. Number of inpatients that visited the Govt. health facilities. 5.No and proportion of deliveries conducted in the Govt. health facilities 6. % age of approved posts filled with qualified health workers 7. % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 8. No of children immunized with Pentavalent vaccine</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	152,773	114,580	185,289	46,322	46,322	46,322	46,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,773</b>	<b>114,580</b>	<b>185,289</b>	<b>46,322</b>	<b>46,322</b>	<b>46,322</b>	<b>46,322</b>

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

No of new standard pit latrines constructed in a village	<i>A pit latrine constructed at kiragga healh centre III</i>
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Non Standard Outputs:			<i>A pit latrine constructed at kiragga healh centre III</i>	Activity scheduled for second and third quarter	A pit latrine constructed at kiragga healh centre III	A pit latrine constructed at kiragga healh centre III	Activity scheduled for second and third quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,500	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

### Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,650	22,987	9,722	2,431	2,431	2,431	2,431
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,650</b>	<b>22,987</b>	<b>9,722</b>	<b>2,431</b>	<b>2,431</b>	<b>2,431</b>	<b>2,431</b>

# Vote:598 Kalungu District

**FY 2021/22**

## Budget Output: 81 80Health Centre Construction and Rehabilitation

### Non Standard Outputs:

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

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

### No of staff houses constructed

### Non Standard Outputs:

			<i>No of staff houses constructed</i>	<i>No of staff houses constructed at Kabaale Health Centre III</i>	<i>No of staff houses constructed at Kabaale Health Centre III</i>	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	187,500	46,875	46,875	46,875	46,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>187,500</b>	<b>46,875</b>	<b>46,875</b>	<b>46,875</b>	<b>46,875</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,000	32,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 85Specialist Health Equipment and Machinery

### Value of medical equipment procured

*Procure medical equipmentValue of medical equipment procured*

## Vote:598 Kalungu District

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Non Standard Outputs:			N/A/N/A	Medical equipment procured	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,181	9,045	9,045	9,045	9,045
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,181</b>	<b>9,045</b>	<b>9,045</b>	<b>9,045</b>	<b>9,045</b>

# Vote:598 Kalungu District

FY 2021/22

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>No. and proportion of deliveries conducted in NGO hospitals facilities.</i>				
Number of inpatients that visited the NGO hospital facility			<i>Number of inpatients that visited the NGO hospital facility</i>				
Number of outpatients that visited the NGO hospital facility			<i>Number of outpatients that visited the NGO hospital facility</i>				
Non Standard Outputs:	N/A		<i>1. Number of inpatients that visited the NGO hospital facility. 2. No. and proportion of deliveries conducted in NGO hospitals facilities. 3. Number of outpatients that visited the NGO hospital facility</i>	1. Funds transferred to Villa Maria Hospital	1. Funds transferred to Villa Maria Hospital	1. Funds transferred to Villa Maria Hospital	1. Funds transferred to Villa Maria Hospital
				2. Number of inpatients that visited the NGO hospital facility.	2. Number of inpatients that visited the NGO hospital facility.	2. Number of inpatients that visited the NGO hospital facility.	2. Number of inpatients that visited the NGO hospital facility.
				3. No. and proportion of deliveries conducted in NGO hospitals facilities.	3. No. and proportion of deliveries conducted in NGO hospitals facilities.	3. No. and proportion of deliveries conducted in NGO hospitals facilities.	3. No. and proportion of deliveries conducted in NGO hospitals facilities.
				4. Number of outpatients that visited the NGO hospital facility	4. Number of outpatients that visited the NGO hospital facility	4. Number of outpatients that visited the NGO hospital facility	4. Number of outpatients that visited the NGO hospital facility
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	433,394	325,046	433,394	108,349	108,349	108,349	108,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	433,394	325,046	433,394	108,349	108,349	108,349	108,349

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

Support Supervision to the health facilities doneSupport supervision to the health facilities done.	<i>Support Supervision to the health facilities doneSupport Supervision to the health facilities done</i>	<i>Support 2 District health staff in medical/ surgical intervention Support 2 burial expenses for departmental staff .Conduct 20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, Nutrition, CQI, EPI, IMCI,ICCM and malaria . Procure books and ewspapers for DHOs office . Procure Computer supplies and tonners for the department. Maintain and service computers for the department. Procure Fuel and oils for Cold chain generator Increase Out-patient utilization in health facilities from 56.0% to 60 % Increase Percentage of technically supervised deliveries from 38.3% to 41.8%. Increase DPT3immunization coverage from 96.7% to 100% Increase TB Case Notification from 67% to 75%. Reduce HIV</i>	Conduct 1Quarterly implementing Partners meetings Conduct 1 Health services performance review meetings Conduct 1Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 1 Quarterly DQIT meetings conducted .Conduct 1 Health Unit Management committees orientations Conduct 1 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data. Conduct 1 Annual District Health Assembly Induct Newly recruited staff	Conduct 1 Quarterly implementing Partners meetings Conduct 1 Health services performance review meetings Conduct 1 Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 1 Quarterly DQIT meetings conducted Conduct 1 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data.	Conduct 1 Quarterly implementing Partners meetings Conduct 1 Health services performance review meetings Conduct 1 Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 1 Quarterly DQIT meetings conducted .Conduct 1 Health Unit Management committees orientations Conduct 1 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data.	Conduct 1 Quarterly implementing Partners meetings Conduct 1 Health services performance review meetings Conduct 1 Quarterly RBF quantity and quality invoice verifications by the DHMT. Conduct 1 Quarterly DQIT meetings conducted Conduct 1 quarterly mentoring and coaching in Nutrition, CQI, IMCI and HIV/TB and data.
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## Vote:598 Kalungu District

FY 2021/22

positivity rate  
among testers from  
5.4% % to 4.7%  
Increase ART  
enrollment from  
89.6% to 95%  
.Increase approved  
posts filled by  
trained staff in  
H/Clinics and  
H/CIVs from  
83%to 100%.  
Conduct 24 DHT  
meetings. Conduct  
4 Quarterly DHMT  
meetings Conduct 4  
Quarterly facility  
In- Charges  
meetings Conduct 4  
Quarterly District  
AIDS Committees  
(DAC) meetings.  
Conduct 4  
Quarterly  
implementing  
Partners meetings  
Conduct 4 Health  
services  
performance review  
meetings Conduct 4  
Quarterly RBF  
quantity and  
quality invoice  
verifications by the  
DHMT. Conduct 4  
Quarterly DQIT  
meetings conducted  
.Conduct 2 Health  
Unit Management  
committees  
orientations  
Conduct 4  
quarterly  
mentoring and  
coaching in  
Nutrition, CQI,  
IMCI and HIV/TB  
and data. Conduct

# Vote:598 Kalungu District

**FY 2021/22**

			<i>1 Annual District Health Assembly Induct Newly recruited staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	647,800	485,850	641,200	160,300	160,300	160,300	160,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	440,000	330,000	434,338	108,584	108,584	108,584	108,584
<b>Total For KeyOutput</b>	<b>1,087,800</b>	<b>815,850</b>	<b>1,075,538</b>	<b>268,884</b>	<b>268,884</b>	<b>268,884</b>	<b>268,884</b>
<i>Wage Rec't:</i>	2,140,882	1,605,661	2,221,553	555,388	555,388	555,388	555,388
<i>Non Wage Rec't:</i>	1,312,721	984,541	1,351,499	337,875	337,875	337,875	337,875
<i>Domestic Dev't:</i>	73,650	55,237	280,903	70,226	70,226	70,226	70,226
<i>External Financing:</i>	440,000	330,000	434,338	108,584	108,584	108,584	108,584
<b>Total For WorkPlan</b>	<b>3,967,252</b>	<b>2,975,439</b>	<b>4,288,293</b>	<b>1,072,073</b>	<b>1,072,073</b>	<b>1,072,073</b>	<b>1,072,073</b>

# Vote:598 Kalungu District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes1.Supervise and appraise education department staff 2. Compile and submit mandatory data for Planning and Budgeting purposes	<i>1. Salaries paid to primary school teachers for 91 UPE schools 1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised</i>	<i>1.Salaries paid to primary school teachers for 88 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes 1. Supervise, monitor and appraise performance of Education staff 2. Compile and submit mandatory data for Planning and budgeting purposes</i>	1.Salaries paid to primary school teachers for 88 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes	1.Salaries paid to primary school teachers for 88 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes	1.Salaries paid to primary school teachers for 88 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes	1.Salaries paid to primary school teachers for 88 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes
<i>Wage Rec't:</i>	7,450,317	5,587,738	<b>7,202,290</b>	1,800,573	1,800,573	1,800,573	1,800,573
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,450,317</b>	<b>5,587,738</b>	<b>7,202,290</b>	<b>1,800,573</b>	<b>1,800,573</b>	<b>1,800,573</b>	<b>1,800,573</b>

### Output Class: Lower Local Services

# Vote:598 Kalungu District

FY 2021/22

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

No. of Students passing in grade one			<i>1000Monitor and inspect pupils learning students passing in grade one</i>	0students passing in grade one	0students passing in grade one	1000students passing in grade one	0students passing in grade one
No. of pupils enrolled in UPE			<i>55000Enroll 54,300 pupils in UPE schools</i>	55000pupils enrolled in UPE	55000pupils enrolled in UPE	55000pupils enrolled in UPE	55000pupils enrolled in UPE
No. of pupils sitting PLE			<i>5500Register candidates and support them to ensure that they sit Primary leaving examinations</i>	0N/A	5500Pupils sitting PLE IN 2022	0N/A	0N/A
No. of qualified primary teachers			<i>1156Supervise and appraise 1156 qualified teachers</i>	1156Qualified teachers	1156Qualified teachers	1156Qualified teachers	1156Qualified teachers
No. of student drop-outs			<i>100Provide the necessary facilities to retain pupils in schools</i>	100Students drop out	100Students drop out	100Students drop out	100Students drop out
No. of teachers paid salaries			<i>1156Pay salaries to 1156 teachers</i>	1156Teachers paid salaries	1156Teachers paid salaries	1156Teachers paid salaries	1156Teachers paid salaries
<b>Non Standard Outputs:</b>	Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools	Funds transferred to UPE schools.	Funds transferred to UPE schools.	Funds transferred to UPE schools.	Funds transferred to UPE schools.	Funds transferred to UPE schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,065,496	799,122	1,032,930	258,232	258,232	258,232	258,232
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,065,496</b>	<b>799,122</b>	<b>1,032,930</b>	<b>258,232</b>	<b>258,232</b>	<b>258,232</b>	<b>258,232</b>

# Vote:598 Kalungu District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	41. Solicit for suitable contractors 2. Supervise and monitor construction works of two classroom blocks at Kitembo Primary school and Buyikuuzi Primary school. 3. Construct 4 classrooms with furniture and lamps to make them accessible to all types of gender in the mentioned Primary schools. The purpose of these constructions is to address the issue of inadequate classrooms compared to the number of classes (7 classes but less classrooms). Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county	0Activity scheduled for second quarter	4Classrooms constructed at Buyikuuzi Primary school in Bukulula Sub-county and Kitembo Primary school in Kalungu Sub-county	0Activity scheduled for second quarter	0Activity scheduled for second quarter
No. of classrooms rehabilitated in UPE	0N/ARehabilitation planned under a different Sub-Programme	0Rehabilitation planned under a different Sub-Programme	0Rehabilitation planned under a different Sub-Programme	0Rehabilitation planned under a different Sub-Programme	0Rehabilitation planned under a different Sub-Programme

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Non Standard Outputs:	N/A	N/A	No non standard output planned	No non standard output planned	N/A	N/A	N/A	N/A
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:	142,000	106,500	136,382	136,382	34,096	34,096	34,096	34,096
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	142,000	106,500	136,382	136,382	34,096	34,096	34,096	34,096

## Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	5Technically supervise and monitor construction at Bakijjulula P/S in Kyamulibwa Sub □ county. female constructed at Bakijjulula Primary school in Kyamulibwa Sub □ County as an emergency replacing the old one which collapsed. One latrine with of normal stances and one for persons with disabilities) of latrine for both male and female constructed at Bakijjulula Primary school in Kyamulibwa Sub-county as an emergency replacing the old one which collapsed.	5One latrine with of normal stances and one for persons with disabilities) of latrine for both male and female constructed at Bakijjulula Primary school in Kyamulibwa Sub □ County as an emergency replacing the old one which collapsed.	0None	0None	0None
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# Vote:598 Kalungu District

FY 2021/22

No. of latrine stances rehabilitated			0No activity plannedNo rehabilitation planned due to inadequate funds	0None	0None	0None	0None
<b>Non Standard Outputs:</b>							
	Existing latrine block labelled "GENTS" and the new one (to be constructed) labelled "Ladies" to address the gender and equity issues currently affecting this school.Label the sanitary infrastructure at this school.	Activity scheduled for second quarterExisting latrine block labelled "GENTS" and the new one (to be constructed) labelled "Ladies" to address the gender and equity issues currently affecting this school.	No Non standard outputs plannedNo Non standard outputs planned	No Non standard outputs planned	No Non standard outputs planned	No Non standard outputs planned	No Non standard outputs planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,364	15,273	25,000	6,250	6,250	6,250	6,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,364	15,273	25,000	6,250	6,250	6,250	6,250

Service Area: 82 Secondary Education

# Vote:598 Kalungu District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers paid salariesMonitor and supervise secondary schools in the District	Secondary school teachers paid salariesSecondary school teachers paid salaries	Salaries paid to Secondary school teachers by 28th day of every month Monitor and supervise secondary schools in the District	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to Secondary school teachers by 28th day of every month	Salaries paid to Secondary school teachers by 28th day of every month
Wage Rec't:	3,036,174	2,277,130	3,196,805	799,201	799,201	799,201	799,201
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	3,036,174	2,277,130	3,196,805	799,201	799,201	799,201	799,201

## Output Class: Lower Local Services

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

No. of students enrolled in USE	10225Admit new students into USE, Retain old students enrolled in USE	10225students enrolled in USE	10225students enrolled in USE	10225students enrolled in USE	10225students enrolled in USE
No. of students passing O level	2000Teaching, registering and counseling students (candidates) in preparations for O level examsstudents passing O Level	2000students passing O Level	2000students passing O Level	2000students passing O Level	2000students passing O Level
No. of students sitting O level	3000Register, teach and retain students of O level. students sitting O Level	3000students sitting O Level	3000students sitting O Level	3000students sitting O Level	3000students sitting O Level



# Vote:598 Kalungu District

FY 2021/22

No. of teaching and non teaching staff paid			300Monitor and supervise secondary school teacher teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid
Non Standard Outputs:	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools3. Capitation grant transferred to PPP Secondary schools1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools	1. USE capitation grant funds transferred to Government Aided Secondary schools1. Transfer Capitation funds to Government Aided Secondary schools	1. USE capitation grant funds transferred to Government Aided Secondary schools	1. USE capitation grant funds transferred to Government Aided Secondary schools	1. USE capitation grant funds transferred to Government Aided Secondary schools	1. USE capitation grant funds transferred to Government Aided Secondary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,274,772	956,079	1,267,668	316,917	316,917	316,917	316,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,274,772	956,079	1,267,668	316,917	316,917	316,917	316,917

## Output Class: Capital Purchases

# Vote:598 Kalungu District

FY 2021/22

## Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		1. Computers procured for Lukaya Seed Secondary school. 2. Science laboratory equipment procured for Lukaya Seed Secondary school 3. Science laboratory chemical procured for Lukaya Seed secondary school1. Procure computers for Lukaya Seed Secondary school 2. Procure science laboratory equipment for Lukaya Sed secondary school 3. Procure chemicals for Lukaya seed secondary school science laboratories						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	210,522	157,892	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>157,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 82 80Secondary School Construction and Rehabilitation

# Vote:598 Kalungu District

# FY 2021/22

<b>Non Standard Outputs:</b>	Construction works undertaken at Lukaya Seed Secondary school	Monitor and supervise seed secondary school construction activities	<i>Construction works undertaken at Lukaya Seed Secondary school</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>	1,022,447	766,835	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,022,447</b>	<b>766,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 83 Skills Development

## Output Class: Higher LG Services

## Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>400Enroll and teach studentsFour hundred students enrolled in Tertiary Institution</i>	400students enrolled in Tertiary Institution	400students enrolled in Tertiary Institution	400students enrolled in Tertiary Institution	400students enrolled in Tertiary Institution
No. Of tertiary education Instructors paid salaries			<i>50Pay salaries to twenty six instructorsInstructors paid</i>	50Instructors paid	50Instructors paid	50Instructors paid	50Instructors paid
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>No non standard outputs plannedNo non standard outputs planned</i>	No non standard outputs planned	No non standard outputs planned	No non standard outputs planned	No non standard outputs planned
<i>Wage Rec't:</i>	198,173	148,630	632,287	158,072	158,072	158,072	158,072
<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
<b>Total For KeyOutput</b>	<b>198,173</b>	<b>148,630</b>	<b>632,287</b>	<b>158,072</b>	<b>158,072</b>	<b>158,072</b>	<b>158,072</b>

# Vote:598 Kalungu District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred funds to Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute	<i>Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred</i>	<i>Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred 1. Transfer funds to Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute</i>	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	258,416	193,812	258,416	64,604	64,604	64,604	64,604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>258,416</b>	<b>193,812</b>	<b>258,416</b>	<b>64,604</b>	<b>64,604</b>	<b>64,604</b>	<b>64,604</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

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

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

1. Activities of the Education Sector monitored 2. School inspections made 3. Printing of mock examinations made 4. Clinical workshops held 5. Registration of PLE candidates made 6. Coordination of UNEB made 7. School examinations conducted 1. Monitor Education activities 2. Inspect primary and Secondary school 3. Set and Print mock examinations 4. Hold clinical workshops 5. Register PLE Candidates 6. Coordinate with MoED 7. Coordinate with UNEB 8. Coordinate school examinations

**1. Primary and Secondary schools inspected and reports made and submitted to the relevant authorities**  
**2. Candidates registered for PLE**  
**3. Mock examination set, printed and marked in preparation for final examinations**  
**4. Clinical workshops held to prepare candidates for final examinations**  
**5. Final examinations monitored by different stakeholders**  
**1. Inspect Primary , Secondary and tertiary schools**  
**2. Make reports and submit them to the relevant authorities**  
**2. Register PLE Candidates**  
**3. Set Mock examinations, print administer and mark them in preparation for final examinations**  
**4. Conduct Clinical workshops to prepare candidates for final examinations**  
**5. Final examinations monitored by different stakeholder**

1. Primary and Secondary schools inspected and reports made and submitted to the relevant authorities  
2. Candidates registered for PLE  
3. Mock examination set, printed and marked in preparation for final examinations  
4. Clinical workshops held to prepare candidates for final examinations

1. Primary and Secondary schools inspected and reports made and submitted to the relevant authorities  
4. Clinical workshops held to prepare candidates for final examinations  
5. Final examinations monitored by different stakeholders

1. Primary and Secondary schools inspected and reports made and submitted to the relevant authorities

1. Primary and Secondary schools inspected and reports made and submitted to the relevant authorities

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

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<i>Non Wage Rec't:</i>	167,772	125,829	<b>176,436</b>	44,109	44,109	44,109	44,109
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>167,772</b>	<b>125,829</b>	<b>176,436</b>	<b>44,109</b>	<b>44,109</b>	<b>44,109</b>	<b>44,109</b>

## Budget Output: 84 03Sports Development services

<b>Non Standard Outputs:</b>	Sports and co-curricular activities conducted Music Instruments procured Conduct co-curricular activities Procurement of Music Instruments	<i>Sports and co-curricular activities conductedSports and co-curricular activities conducted Music Instruments procured</i>	<i>Sports and other Co-curricular activities conducted at District, Regional and National level Conduct sports and other Co-curricular activities at District, Regional and National level</i>	Sports and co-curricular activities scheduled for second quarters	Sports and other Co-curricular activities conducted at District, Regional and National level	Sports and co-curricular activities scheduled for second quarter	Sports and co-curricular activities scheduled for second quarter
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity building activities conductedConduct capacity building activities	<i>Capacity building activities carried out by the department in consultation with Human Resources Department Coordinate capacity building activities for different stakeholders in Education</i>	Capacity building activities carried out by the department in consultation with Human Resources Department	Capacity building activities carried out by the department in consultation with Human Resources Department	Capacity building activities carried out by the department in consultation with Human Resources Department	Capacity building activities carried out by the department in consultation with Human Resources Department
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<b>10,000</b>	2,500	2,500	2,500

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

*Budget Output: 84 05Education Management Services*

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

1. Salaries paid to Education staff at the District Headquarters 2. . Activities of the Education Department monitored 3. Coordination with the Centre done 1. Pay staff salaries 2. Monitor Education Sector activities 2. Coordinate with the MoES 3. Supervise and appraise Education staff.

**1. Primary and secondary schools monitored 2. Staff in Education Department supervised and appraised 3. Two Classroom blocks of four classrooms each renovated at Kalungu Mixed and Bulungibwabazadd e Primary schools in Kalungu Town Council and Kalungu Sub-county respectively 4. Coordination with the Centre made by the DEO. 5. Departmental vehicle maintained 1. Pay staff salaries 2. Monitor Education Sector activities 3. Maintain/ Renovate two classroom blocks of four classes each at Kalungu Mixed and Bulungibwabazadd e Primary schools in Kalungu Town Council and Kalungu Sub-county respectively. 4. Coordinate with the MoES 5. Supervise and appraise Education staff**

1. Primary and secondary schools monitored 2. Staff in Education Department supervised 3. Coordination with the Centre made by the DEO. 4. Departmental vehicle maintained

1. Primary and secondary schools monitored 2. Staff in Education Department supervised 3. Two Classroom blocks of four classrooms each renovated at Kalungu Mixed Primary school in Kalungu Town Council and Bulungibwabazad de Primary Schools in Kalungu Town Council and Kalungu Sub-county respectively 4. Coordination with the Centre made by the DEO. 5. Departmental vehicle maintained

1. Primary and secondary schools monitored 2. Staff in Education Department supervised and appraised 3. Coordination with the Centre made by the DEO. 4. Departmental vehicle maintained

1. Primary and secondary schools monitored 2. Staff in Education Department supervised and appraised 3. Coordination with the Centre made by the DEO. 5. Departmental vehicle maintained

<b>Wage Rec't:</b>	71,015	53,261	<b>71,015</b>	17,754	17,754	17,754	17,754
<b>Non Wage Rec't:</b>	14,967	11,225	<b>92,674</b>	23,169	23,169	23,169	23,169



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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
<b>Total For KeyOutput</b>	<b>85,982</b>	<b>64,486</b>	<b>163,689</b>	<b>40,922</b>	<b>40,922</b>	<b>40,922</b>	<b>40,922</b>

**Output Class: Capital Purchases**

*Budget Output: 84 72Administrative Capital*

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

- Construction works under SFG launched - Environmental screening of SFG constructions monitored - New latrines and classroom blocks commissioned- Launch classroom and latrines constructions - Carry out Environmental Screening of SFG projects - Commission completed classroom block and latrines constructions i fy 2020/2021

**1. Environmental screening undertaken by the responsible officer.**  
**2. Community safe guards undertaken by the responsible officer**  
**3. Monitoring of projects by stakeholders and technical supervision by relevant officers carried out 4. Classrooms and latrines construction commissioned and launched1. Launch all the constructions under Education department**  
**2. facilitate the different stakeholders to undertake their responsibilities as far as environment issues, social safe guards and technical supervision of the projects 3. Monitoring of projects by different stakeholders**

1. Environmental screening of education projects carried out and mitigation measures designed  
 2. Bid documents prepared for education projects  
 3. Construction of classroom blocks and latrine launched  
 4. Projects awarded and contracts signed for Education projects

Supervision and monitoring of education projects carried out

Handing over and Commissioning of education projects done

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	8,500	6,375	8,494	2,123	2,123	2,123	2,123
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	8,500	6,375	8,494	2,123	2,123	2,123	2,123
<i>Wage Rec't:</i>	10,755,679	8,066,760	11,102,397	2,775,599	2,775,599	2,775,599	2,775,599
<i>Non Wage Rec't:</i>	2,821,422	2,116,066	2,868,123	717,031	717,031	717,031	717,031
<i>Domestic Dev't:</i>	1,403,833	1,052,875	169,876	42,469	42,469	42,469	42,469
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>14,980,934</b>	<b>11,235,700</b>	<b>14,140,396</b>	<b>3,535,099</b>	<b>3,535,099</b>	<b>3,535,099</b>	<b>3,535,099</b>

# Vote:598 Kalungu District

FY 2021/22

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment Servicing of the road equipment Maintenance of the road equipment Procurement and fixing of the spare parts	<b>Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment</b>	<b>1. District road equipment repaired 2. District road equipment serviced 3. Equipment replaceable procured 4. Lubricants replaced 1. Repairing of road equipment 2. Servicing of road equipment, vehicles and motorcycles 3. Supply of lubricants 4. Supply of replaceable</b>	1. District road equipment repaired 2. District road equipment serviced 3. Equipment replaceable procured 4. Lubricants replaced	1. District road equipment repaired 2. District road equipment serviced 3. Equipment replaceable procured 4. Lubricants replaced	1. District road equipment repaired 2. District road equipment serviced 3. Equipment replaceable procured 4. Lubricants replaced	1. District road equipment repaired 2. District road equipment serviced 3. Equipment replaceable procured 4. Lubricants replaced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,099	50,324	66,589	16,647	16,647	16,647	16,647
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,099</b>	<b>50,324</b>	<b>66,589</b>	<b>16,647</b>	<b>16,647</b>	<b>16,647</b>	<b>16,647</b>

**Budget Output: 81 08Operation of District Roads Office**

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**Non Standard Outputs:**

	<i>Staff Salaries paid</i>	<i>Staff Salaries paid</i>	<i>1. Staff Salaries paid</i>	1. Staff Salaries paid	1. Staff Salaries paid	1. Staff Salaries paid	1. Staff Salaries paid
Stationery Supplied	<i>Stationery</i>	<i>Supplied Reports</i>	<i>2. Roads committee meetings held</i>	2. Roads committee meetings held	2. Roads committee meetings held	2. Roads committee meetings held	2. Roads committee meetings held
Reports prepared and submitted	<i>prepared aand submitted</i>	<i>Projects Supervised and Monitored</i>	<i>3. Progress reports and accountability reports prepared and submitted</i>	3. Progress reports and accountability reports prepared and submitted	3. Progress reports and accountability reports prepared and submitted	3. Progress reports and accountability reports prepared and submitted	3. Progress reports and accountability reports prepared and submitted
Office equipment supplied	<i>Bank Charges paid</i>	<i>Generator serviced and maintained</i>	<i>4. Stationery supplied workshops held and attended</i>	4. Stationery supplied workshops held and attended	4. Stationery supplied workshops held and attended	4. Stationery supplied workshops held and attended	4. Stationery supplied workshops held and attended
Staff salaries	<i>Staff Salaries paid</i>	<i>Stationery</i>	<i>5. Computer and other IT equipment maintained</i>	5. Computer and other IT equipment maintained	5. Computer and other IT equipment maintained	5. Computer and other IT equipment maintained	5. Computer and other IT equipment maintained
Supply of office Stationery	<i>Supplied Reports prepared aand submitted</i>	<i>Generator serviced and repaired</i>	<i>6. Generator serviced and repaired</i>	6. Generator serviced and repaired	6. Generator serviced and repaired	6. Generator serviced and repaired	6. Generator serviced and repaired
Preparation and submitting of reports	<i>Supervised and Monitored</i>	<i>Office equipment supplied</i>	<i>7. Generator Fuel supplied</i>	7. Generator Fuel supplied	7. Generator Fuel supplied	7. Generator Fuel supplied	7. Generator Fuel supplied
Supervision and monitoring of Projects	<i>Operation of the department</i>	<i>Account Servicing and maintenance of the district generator</i>					

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Total For KeyOutput		61,844	46,383	61,691	15,423	15,423	15,423	15,423
<b>Output Class: Lower Local Services</b>								
<b>Budget Output: 81 51Community Access Road Maintenance (LLS)</b>								
No of bottle necks removed from CARs				<b>10Bush clearing of the road lengths Grading And compaction Installation of Culvert and Other drainage Structures bottle necks removed from CARs</b>	3bottle necks removed from CARs	2bottle necks removed from CARs	3bottle necks removed from CARs	2bottle necks removed from CARs
<b>Non Standard Outputs:</b>	Reports Prepared and submitted Supervision and monitoring of projectsPreparation and submitting of reports Supervision and monitoring of Projects Payment of Bank charges	<b>Reports Prepared and submitted Supervision and monitoring of projectsReports Prepared and submitted Supervision and monitoring of projects</b>	<b>1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-countyMaintain Community access roads</b>	1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-county	1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-county	1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-county	1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-county	1. Mechanized maintenance of roads by grading Installation of culverts, construction of head walls, excavation of offshoots. 2. 10 Kilometres of community access roads maintained at least 2.5 Km from each sub-county
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	87,768	65,826	87,101	21,775	21,775	21,775	21,775
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>87,768</b>	<b>65,826</b>	<b>87,101</b>	<b>21,775</b>	<b>21,775</b>	<b>21,775</b>	<b>21,775</b>
<b>Budget Output: 81 56Urban unpaved roads Maintenance (LLS)</b>								

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Length in Km of Urban unpaved roads periodically maintained			<b>54adding And compaction Installation of Culvert and Other drainage Structures Spot graveling Length in Km of Urban unpaved roads periodically maintained</b>	14Length in Km of Urban unpaved roads periodically maintained	14Length in Km of Urban unpaved roads periodically maintained	14Length in Km of Urban unpaved roads periodically maintained	12Length in Km of Urban unpaved roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained			<b>54Culvert cleaning Grass cutting and grabbing Culvert Installation Offshoots and catch water drainage cleaning Km of Urban unpaved roads routinely maintained</b>	14Km of Urban unpaved roads routinely maintained	14Km of Urban unpaved roads routinely maintained	14Km of Urban unpaved roads routinely maintained	12Km of Urban unpaved roads routinely maintained
<b>Non Standard Outputs:</b>	Reports Prepared and submitted Supervision and monitoring of projects Preparation of reports Monitoring and supervision	<b>- Reports Prepared and submitted - Recruitment of field staff - Supervision of works Monitoring of projects - Reporting compilation of progress reports - Reports Prepared and submitted - Recruitment of field staff - Supervision of works Monitoring of projects - Reporting compilation of progress reports</b>	<b>1. Reports prepared and works supervised 2. works monitored , Monitoring reports prepared and submitted to the relevant authorities 3. Road works supervised and monitored 1. Prepare and submit the to the relevant Authorities 2. Supervise and monitor works and submit report to the relevant Authorities 3. Supervise road works</b>	1. Reports prepared and works supervised 2. works monitored , Monitoring reports prepared and submitted to the relevant authorities 3. Road works supervised and monitored	1. Reports prepared and works supervised 2. works monitored , Monitoring reports prepared and submitted to the relevant authorities 3. Road works supervised and monitored	1. Reports prepared and works supervised 2. works monitored , Monitoring reports prepared and submitted to the relevant authorities 3. Road works supervised and monitored	1. Reports prepared and works supervised 2. works monitored , Monitoring reports prepared and submitted to the relevant authorities 3. Road works supervised and monitored
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	293,565	220,174	<b>291,334</b>	72,833	72,833	72,833	72,833

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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
<b>Total For KeyOutput</b>	<b>293,565</b>	<b>220,174</b>	<b>291,334</b>	<b>72,833</b>	<b>72,833</b>	<b>72,833</b>	<b>72,833</b>

## ***Budget Output: 81 58District Roads Maintainence (URF)***

Length in Km of District roads periodically maintained	<i>0Not PlannedNot Planned</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
Length in Km of District roads routinely maintained	<i>503- Maintain district roads using road equipment - opening of offshoots grading pof the roads compaction of the roads surface Installation of culverts construction of headwalls45.5 km of district roads maintained by grading 457 Km of districtKm of District roads routinely maintained</i>	126Km of District roads routinely maintained	126Km of District roads routinely maintained	126Km of District roads routinely maintained	125Km of District roads routinely maintained
No. of bridges maintained	<i>0Not PlannedNot Planned</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned



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## Non Standard Outputs:

. District roads routinely maintained by mechanization and labor basedA. Mechanized maintenance of: 1. Kaliiro-Nabutongwa-Bwasandeku - 18,040,000/= 2. Kakunyu-Kintu Musoke Raod - 68,700,000/= 3. Kikukumbi-Kawule-Degeya - 82,680,000/= 4. Lugasa-Kasunga Rd - 19,640,000/= 5. Kiti-Kitabona-Bubenda Rd - 15,737,677/= 6.Lwanume-Bwesa Rd - 40,100,000/= B. Labour based /Routine maintenance of District roads - shs. 40,000,000= C. Procurement of culverts shs. 50,000,000/= D. Culvert installation and Head walls - 25,000,000=	<i>District roads routinely maintained by mechanization and labor based</i>	<i>1. Reports prepared reports and submitted to the ministries of works 2. works supervised and monitored 3. Roads inventory prepared 4. Road condition assessed</i>	1. Reports prepared reports and submitted to the ministries of works 2. works supervised and monitored 3. Roads inventory prepared 4. Road condition assessed	1. Reports prepared reports and submitted to the ministries of works 2. works supervised and monitored 3. Roads inventory prepared 4. Road condition assessed	1. Reports prepared reports and submitted to the ministries of works 2. works supervised and monitored 3. Roads inventory prepared 4. Road condition assessed	1. Reports prepared reports and submitted to the ministries of works 2. works supervised and monitored 3. Roads inventory prepared 4. Road condition assessed
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	360,098	270,073	357,361	89,340	89,340	89,340
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>360,098</b>	<b>270,073</b>	<b>357,361</b>	<b>89,340</b>	<b>89,340</b>	<b>89,340</b>	<b>89,340</b>
<i>Wage Rec't:</i>	38,314	28,736	<b>38,314</b>	9,579	9,579	9,579	9,579
<i>Non Wage Rec't:</i>	832,059	624,045	<b>825,761</b>	206,440	206,440	206,440	206,440
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>870,373</b>	<b>652,780</b>	<b>864,075</b>	<b>216,019</b>	<b>216,019</b>	<b>216,019</b>	<b>216,019</b>

# Vote:598 Kalungu 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 01Operation of the District Water Office*

# Vote:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

1. Stakeholder coordination 2. Office equipment for DWO 3. General operational costs for DWO • District Water Supply and Sanitation Coordination Committee meetings • Mandatory public notices • Extension staff meetings • Support to district • Procurement of computers and printers • Procurement photocopier • Procurement of vehicles • Procurement of motorbikes • Procurement of furniture • Renovation of Water Office Block • procurement of car tyres • O&M for vehicles & Motorcycles • Fuel and lubricants • Water quality testing kits • O&M of office equipment • Office utilities	<i>Procurement of car tyres O&amp;M for vehicles &amp; Motorcycles Fuel and lubricants Office utilities support to district District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings Support to district Procurement of car tyres O&amp;M for vehicles &amp; Motorcycles Fuel and lubricants Office utilities</i>	<i>small office equipment procured internet services Fuel and lubricants procured for supervision of projects motor vehicle and motor cycle maintained quarterly and annual workplans submitted to line ministriesprocurement of small office equipment procuring of internet services procuring of Fuel and lubricants motor vehicle and motor cycle maintainance quarterly and annual workplans prepared</i>	small office equipment procured internet services Fuel and lubricants procured for supervision of projects motor vehicle and motor cycle maintained quarterly and annual workplans submitted to line ministries	small office equipment procured internet services Fuel and lubricants procured for supervision of projects motor vehicle and motor cycle maintained quarterly and annual workplans submitted to line ministries	small office equipment procured internet services Fuel and lubricants procured for supervision of projects motor vehicle and motor cycle maintained quarterly and annual workplans submitted to line ministries	small office equipment procured internet services Fuel and lubricants procured for supervision of projects motor vehicle and motor cycle maintained quarterly and annual workplans submitted to line ministries
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,673	18,505	24,185	6,046	6,046	6,046	6,046
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,673</b>	<b>18,505</b>	<b>24,185</b>	<b>6,046</b>	<b>6,046</b>	<b>6,046</b>	<b>6,046</b>

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## Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	34Supervision and monitoring of all ongoing construction water Construction supervision visits Inspection of water points after construction Specific surveys Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	10Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	14Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	10Supervision and monitoring of all construction water projects Inspection of water points after construction Specific surveys	0N/A
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## Vote:598 Kalungu District

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No. of District Water Supply and Sanitation Coordination Meetings	<i>501 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders</i>	2 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	2 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	1 District Water and Sanitation Committee meetings and 03 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>•Construction supervision visits</li> <li>Inspection of water points after construction</li> <li>Specific surveys</li> <li>•Construction supervision visits</li> <li>Inspection of water points after construction</li> <li>Specific surveys</li> </ul>	<i>No activity planned in this quarter</i>	<i>commissioning and launching of water facilities Feasibility studies and preparing of BOQs for projects regular data collection and analysis</i>	commissioning and launching of water facilities Feasibility studies and preparing of BOQs for projects regular data collection and analysis	regular data collection and analysis	regular data collection and analysis	regular data collection and analysis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,236	927	25,043	6,261	6,261	6,261	6,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,236</b>	<b>927</b>	<b>25,043</b>	<b>6,261</b>	<b>6,261</b>	<b>6,261</b>	<b>6,261</b>

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

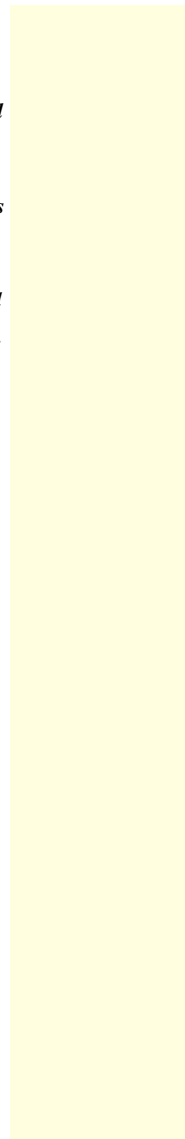
<b>Non Standard Outputs:</b>	Planning and advocacy meetings at district and sub-county (Part of software steps) • Sensitise communities to fulfil critical requirements (Part of software steps) • Establishing Water User Committees (Part of software steps) • Training WUC, communities and primary schools (where applicable) on roles,responsibilities and hygiene promotion (Part of	<i>Planning and advocacy meetings at district and in two sub-counties (Part of software steps) Funds to cooper Motors Corporation for maintenance and repair of water Department vehicleSensitize communities to fulfill critical requirements (Part of software steps) Establishing Water User Committees (Part of software steps) Training WUC, communities</i>
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software steps) •  
 Training WUC,  
 communities and  
 primary schools  
 (where applicable)  
 on O&M , hygiene  
 and sanitation  
 promotion (Part of  
 software steps) •  
 Training private  
 sector (hand pump  
 mechanics,  
 caretakers and  
 scheme attendants)  
 in preventative  
 maintenance and  
 hygiene promotion  
 (Part of Software  
 Steps) • Post-  
 construction  
 support to WUCs  
 (Part of software  
 steps) • Baseline  
 survey for  
 sanitaiton (Part of  
 software steps) •  
 Sanitation Week  
 promotion activities  
 • Training private  
 sector on  
 hygiene/sanitation  
 promotion • Drama  
 shows promoting  
 water, sanitation  
 and good hygiene  
 practices • National  
 handwashing  
 campaign activities  
 • Home  
 Improvement  
 Campaign with  
 emphasis on safe  
 water chain. •  
 Hygiene education  
 in RGC Planning  
 and advocacy  
 meetings at district  
 and sub-county

*and primary  
 schools (where  
 applicable) on  
 roles,  
 responsibilities and  
 hygiene promotion  
 (Part of software  
 steps) Training  
 WUC, communities  
 and primary  
 schools (where  
 applicable) on  
 O&M, hygiene and  
 sanitation  
 promotion (Part of  
 software steps)  
 Launching of all  
 new water sources  
 for FY 2020-2021*

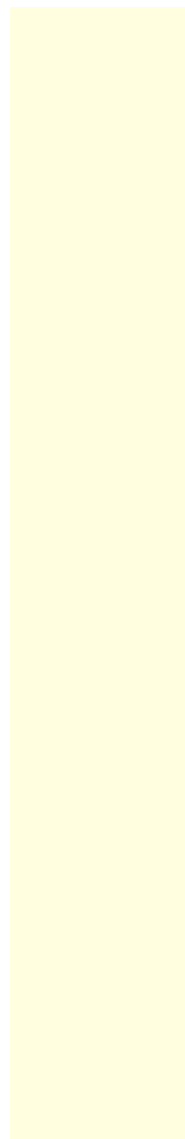




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(Part of software steps) • Sensitise communities to fulfil critical requirements (Part of software steps) • Establishing Water User Committees (Part of software steps) • Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps) • Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion (Part of software steps) • Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) • Post-construction support to WUCs (Part of software steps) • Baseline survey for sanitation (Part of software steps) • Sanitation Week promotion activities • Training private sector on hygiene/sanitation



**Budget Output: 81 04Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0N//A	0N//A	0N//A	0N//A	0N//A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N//A	0N//A	0N//A	0N//A	0N//A
No. of water and Sanitation promotional events undertaken	0N//A	012 water user committees formed in the district	0N/A	0N/A	0N/A
No. of Water User Committee members trained	15training 15 water user committees	15train 15 water user committees	0N/A	0N/A	0N/A
No. of water user committees formed.	12forming of 12 water user committees12 water user committees formed in the district	1212 water user committees formed in the district	0N/A	0N/A	0N/A

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Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,364	841	841	841	841
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,364	841	841	841	841

## Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Software (Promotion of Sanitation and Hygiene ) • • Planning and advocacy meetings at district and sub-county (Part of software steps) • Sensitise communities to fulfil critical requirements (Part of software steps) • Establishing Water User Committees (Part of software steps) • Training WUC, communities and primary schools (where applicable) on roles,responsibilitie s and hygiene promotion (Part of software steps) • Training WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion (Part of software steps) • Training private	Sanitation week promotion activities Baseline survey for sanitationSanitation week promotion activities Baseline survey for sanitation	Baseline survey for sanitation N/A	Sanitation week promotion activities N/A
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sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) • Post-construction support to WUCs (Part of software steps) • Baseline survey for sanitaiton (Part of software steps) • Sanitation Week promotion activities • Training private sector on hygiene/sanitation promotion • Drama shows promoting water, sanitation and good hygiene practices • National handwashing campaign activities • Home Improvement Campaign with emphasis on safe water chain. • Hygiene education in RGC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,318	830	830	830	830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,318</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>830</b>

## Output Class: Lower Local Services

*Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)*

# Vote:598 Kalungu District

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## Non Standard Outputs:

•Sanitation (hardware), Water supply facilities (hardware) . Rehabilitation of water facilities Fuel for Supervision works of the projects World Water Day 4 Deep Boreholes drilling (Hand pump) of Ssala A, Kibisi, Nanseko and Lugalama. Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation Promoting domestic rainwater harvesting (Supply and installation of 10 plastic rain water harvesting tanks at Kigaju P/S, St Leonard Kyamulibwa, Build tomorrow Mabaale, Kabaale Tauhid, Kigaju HCii, Kasabaale district Headquarters, Bakijjula P/S, Kigasa P/S, Bugonzi CU, and Ttowa Pentecostal church Payment of retention for projects (Drilling of 3 deep boreholes) done in FY 2019-2020 Borehole rehabilitation of 16 deep bore holes of Namasavu-  
*Fuel for Supervision works of the projects Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation Borehole rehabilitation of 16 deep bore holes of Namasavu-Kyamulibwa, Nakaseta - Kyamulibwa,Kabaale Town-Kyamulibwa, Kyato-Lwabenge, Kikota-Lwabenge,Kiwumulo-Lwabenge, Ttowa C-Lwabenge, Umea p/s-Kyamulibwa, Kitembo-Kalungu sc, Lusango-Bukulula, Kabungo (Dbh)-Kalungu,Lusaana (Dbh)-Kalungu, Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh Fuel for Supervision works of the projects Promoting domestic rainwater harvesting (Supply and installation of 10 plastic rain water harvesting tanks at Kigaju P/S, St Leonard Kyamulibwa, Build*

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	Kyamulibwa, Nakaseta - Kyamulibwa, Kabale Town- Kyamulibwa, Kyato-Lwabenge, Kikota-Lwabenge, Kiwumu lo-Lwabenge, Ttowa C-Lwabenge, Umeap/s-Kyamulibwa, Kitembo-Kalungu sc, Lusango-Bukulula, Kabungo (Dbh)- Kalungu, Lusaana (Dbh)-Kalungu, Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh Borehole Condition Assessment	<i>tomorrow Mabaale, Kabaale Tauhid, Kigaju HCii, Kasabaale district Headquarters, Bakijjula P/S, Kigasa P/S, Bugonzi CU, and Kabaale HCiii</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	302,767	227,075	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,767</b>	<b>227,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>• Home improvement campaigns Scale up CLTS National days Coordination Creating rapport with village leaders (LCs &amp; VHTs) on parameters and setting date for the launch Launching</li> </ul>	<i>Creating rapport with village leaders (LCs &amp; VHTs) on parameters and setting date for the launch Launching of the campaign at village level Implementation - community baselines</i>	<i>conducting sanitation and hygiene activities in the district purchase of motorcycle fuel for supervision of works design and feasibility studies for projectsconducting</i>	conducting sanitation and hygiene activities in the district purchase of motorcycle fuel for supervision of works design and feasibility studies for projects	conducting sanitation and hygiene activities in the district fuel for supervision of works	conducting sanitation and hygiene activities in the district fuel for supervision of works	fuel for supervision of works
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of the campaign at village level Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and updatse by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation, sensitisation and follow ups Assessment by subcounty team District verification Recognition and rewards Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas Open Deafication Free verification by subcount team (villages/Communities/manyatas). Certifying Open Deafication Free communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semiannual DSHCG planning and review	<i>(Transects, Mapping, PHAST tools), CAP Data verification and updatse by LCs &amp; VHTs (Tree/Wall of shame/fame). Community mobilisation, District verification Recognition and rewards Creating rapport with village leaders (LCs &amp; VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas</i>	<i>sanitation and hygiene activities in the district purchase of motorcycle fuel for supervision of works design and feasibility studies for projects</i>
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	meetings at TSU office with the Centre						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,802	14,851	47,268	11,817	11,817	11,817	11,817
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>47,268</b>	<b>11,817</b>	<b>11,817</b>	<b>11,817</b>	<b>11,817</b>

## Budget Output: 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Water quality surveillance Salaries and Wages for DWO Water quality testing (new sources) Water quality testing (old sources) Regular data collection and analysis Salaries and wages Bank Charges Water department vehicle maintenance Environmental Social Screening	<b>Water quality testing (old sources) Regular data collection and analysis Base line surveys Bank Charges Water department vehicle maintenance Water quality testing (new sources) Regular data collection and analysis Environmental Social Screening Bank Charges</b>	<b>construction of seven 10000 litre tanks in the district construction of two 30000litre tanks in the district carrying out environmental impact assessmentconstruc tion of seven 10000 litre tanks in the district construction of two 30000litre tanks in the district carrying out environmental impact assessment</b>	carrying out environmental impact assessment construction of seven 10000 litre tanks in the district	construction of two 30000litre tanks in the district	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	16,501	12,376	151,170	37,793	37,793	37,793	37,793
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,501</b>	<b>12,376</b>	<b>151,170</b>	<b>37,793</b>	<b>37,793</b>	<b>37,793</b>	<b>37,793</b>

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0N/A	0N/A	0N/A	0N/A	0N/A	0N/A
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No. of deep boreholes rehabilitated			20Borehole rehabilitation of 20 deep bore holes in the distrct	20Borehole rehabilitation of 20 deep bore holes in the distrct	0N/A	0N/A	0N/A
Non Standard Outputs:	Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020	Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020no activity planned	Payment of retention for drilling of four boreholes in financial year 2020/20221 monitoring of the rehabilitation process carrying out a survey to find out the boreholes to be rehabilitated next financial year	monitoring of the rehabilitation process carrying out a survey to find out the boreholes to be rehabilitated next financial year	Payment of retention for drilling of four boreholes in financial year 2020/20221 carrying out a survey to find out the boreholes to be rehabilitated next financial year	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:	10,758	8,068	60,580	15,145	15,145	15,145	15,145
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10.758	8.068	60.580	15.145	15.145	15.145	15.145

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1development of a mini solar piped water system for Sala boreholemini solar powered piped system from a borehole</i>	0N/A	0N/A	1mini solar powered piped system from a borehole	0N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	130,000	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,310	42,983	55,910	13,978	13,978	13,978	13,978
<i>Domestic Dev't:</i>	349,828	262,371	389,018	97,254	97,254	97,254	97,254
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>407,138</b>	<b>305,354</b>	<b>444,928</b>	<b>111,232</b>	<b>111,232</b>	<b>111,232</b>	<b>111,232</b>

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## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Departmental Office Coordination carried out. 12 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 12 Monthly Bank charges paid timely. Four quarterly departmental reports compiled and submitted timely. Departmental Office Coordination carried Out. 12 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the carried. 12 Monthly Bank charges paid timely. Four quarterly departmental reports compiled and submitted timely.	<i>Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely. Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.</i>	<i>12 Monthly payment of Wages to all Staff made Departmental Office Coordination with line Ministries carried out. 12 Monthly Bank charges paid. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made. 12 Monthly payment of Wages to all Staff made. Departmental Office Coordination with line Ministries carried out. 12 Monthly Bank charges carried out. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made.</i>	3Monthly payment of Wages to all Staff made Departmental Office Coordination with line Ministries carried out. 3Monthly Bank charges paid. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made.	3 Monthly payment of Wages to all Staff made Departmental Office Coordination with line Ministries carried out. 3 Monthly Bank charges paid. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made.	3 Monthly payment of Wages to all Staff made Departmental Office Coordination with line Ministries carried out. 3 Monthly Bank charges paid. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made.	3 Monthly payment of Wages to all Staff made Departmental Office Coordination with line Ministries carried out. 3 Monthly Bank charges paid. Departmental reports made and submitted timely. Monitoring for compliance in all sectors made.
<b>Wage Rec't:</b>	154,800	116,100	<b>154,800</b>	38,700	38,700	38,700	38,700
<b>Non Wage Rec't:</b>	3,394	2,546	<b>3,394</b>	849	849	849	849
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,194</b>	<b>118,646</b>	<b>158,194</b>	<b>39,549</b>	<b>39,549</b>	<b>39,549</b>	<b>39,549</b>

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## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<b>12Mobilization of tree farmers/ growers. Demonstration of tree planting carried out. Training farmers on tree management systems conducted.12 Hectares of land planted with trees in Kalungu District.</b>	33 Hectares of land planted with trees in Kalungu District.	33 Hectares of land planted with trees in Kalungu District.	33 Hectares of land planted with trees in Kalungu District.	33 Hectares of land planted with trees in Kalungu District.
Number of people (Men and Women) participating in tree planting days			<b>48Demonstration on tree planting in Kalungu District. Mobilizing of both Men, Youth and Women to participate in tree planting days.48 Farmers supported in tree planting activities in Kalungu District.</b>	1212 Farmers supported in tree planting activities in Kalungu District.	1212 Farmers supported in tree planting activities in Kalungu District.	1212 Farmers supported in tree planting activities in Kalungu District.	1212 Farmers supported in tree planting activities in Kalungu District.
<b>Non Standard Outputs:</b>	Not planned.	Not planned.	N/A/N/A	N/A	N/A	N/A	v
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,535	2,651	3,373	843	843	843	843
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,535</b>	<b>2,651</b>	<b>3,373</b>	<b>843</b>	<b>843</b>	<b>843</b>	<b>843</b>

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

No. of Agro forestry Demonstrations	<b>Establishment of one tree Nursery.One tree Central Nursery Established.</b>
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No. of community members trained (Men and Women) in forestry management		48Sensitization of farmers on forestry management systems. Mobilization of farmers for the trainings in tree management.48 Tree Farmers participating in forest management trainings in Kalungu District.		1212 Tree Farmers participating in forest management trainings in Kalungu District.	1212 Tree Farmers participating in forest management trainings in Kalungu District.	1212 Tree Farmers participating in forest management trainings in Kalungu District.	1212 Tree Farmers participating in forest management trainings in Kalungu District.
Non Standard Outputs:	Not planned.	Not planned.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	589	442	562	141	141	141	141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	589	442	562	141	141	141	141

## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		80Conducting 80 Monitoring and compliance surveys/ inspections in Kalungu District.80 Monitoring and compliance surveys/inspections conducted.		2020 Monitoring and compliance surveys/inspections conducted.	2020 Monitoring and compliance surveys/inspection s conducted.	2020 Monitoring and compliance surveys/inspections conducted.	2020 Monitoring and compliance surveys/inspections conducted.
Non Standard Outputs:	No Planned activities.	No Planned activities.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	430	323	430	108	108	108	108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	430	323	430	108	108	108	108

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## Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>2Mobilization of farmers to form Water Shed management committees in Kalungu District.Two (2) water shed management committees formulated.</b>	00	1One (1) water shed management committees formulated.	1One (1) water shed management committees formulated.	00
<b>Non Standard Outputs:</b>	No planned activities.No planned activities.		N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	589	442	<b>562</b>	141	141	141	141
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>589</b>	<b>442</b>	<b>562</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<b>20Mobilization of resources for Wetland restoration in Kalungu District.20 Hectares of Wetlands restored in Kalungu District.</b>	55 Hectares of Wetlands restored in Kalungu District.	55 Hectares of Wetlands restored in Kalungu District.	55 Hectares of Wetlands restored in Kalungu District.	55 Hectares of Wetlands restored in Kalungu District.
No. of Wetland Action Plans and regulations developed			<b>0No planned activities.No planned activities.</b>	0No planned activities.	0No planned activities.	0No planned activities.	0No planned activities.
<b>Non Standard Outputs:</b>	No planned activities.No planned activities.	<b>No planned activities.No planned activities.</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,892	4,419	<b>5,621</b>	1,405	1,405	1,405	1,405
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,892</b>	<b>4,419</b>	<b>5,621</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>	<b>1,405</b>

## **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring			<b>40Mobilization of farmers both Women, Youth and Men for training in Environment and Natural resources monitoring in Kalungu District.40 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.</b>	1010 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	1010 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	1010 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.	1010 Community Women, Youth and Men trained in ENR monitoring in Kalungu District.
<b>Non Standard Outputs:</b>	No planned activities.No planned activities.		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200</b>	<b>150</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

## **Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<b>80Conducting 80 Monitoring and compliance surveys in Kalungu District.80 Monitoring and compliance surveys undertaken in Kalungu District.</b>	2020 Monitoring and compliance surveys undertaken in Kalungu District.	2020 Monitoring and compliance surveys undertaken in Kalungu District.	2020 Monitoring and compliance surveys undertaken in Kalungu District.	2020 Monitoring and compliance surveys undertaken in Kalungu District.
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<b>Non Standard Outputs:</b>	12 Monthly Salaries paid to Departmental Staff. 12 Monthly Bank charges paid. Coordination with Line Ministries undertaken. Coordination with line Ministries. Payment of 12 monthly salaries to departmental Staff. Payment of 12 monthly Bank charges.	<b>3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken. 3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,178	884	1,124	281	281	281	281
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,178</b>	<b>884</b>	<b>1,124</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>281</b>

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

No. of new land disputes settled within FY			48Mediations on land disputes conducted in the entire Kalungu District.48 Land disputes settled in the entire Kalungu District.	1212 Land disputes settled in the entire Kalungu District.	1212 Land disputes settled in the entire Kalungu District.	1212 Land disputes settled in the entire Kalungu District.	1212 Land disputes settled in the entire Kalungu District.
<b>Non Standard Outputs:</b>	No planned activities.No planned activities.		<b>4 District Land Board meetings conducted in Kalungu District.Preparations of 4 District Land Board meetings in Kalungu District.</b>	1 District Land Board meetings conducted in Kalungu District.	1 District Land Board meetings conducted in Kalungu District.	1 District Land Board meetings conducted in Kalungu District.	1 District Land Board meetings conducted in Kalungu District.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,200	900	1,200	300	300	300	300

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

## *Budget Output: 83 11Infrastructure Planning*

<b>Non Standard Outputs:</b>	4 District Physical Planning Committees conducted. 40 Field visits conducted Issuance of illegal notices to non compliant farmers. Conducting of District physical planning committee meetings Preparations and planning for field visits. Sensitization of developers on proper building plans.	<b>4 District Physical planning committees conducted in Kalungu District. Mobilization of members to attend District Physical planning committee meetings in Kalungu District.</b>	1 District Physical planning committee conducted in Kalungu District.	1 District Physical planning committee conducted in Kalungu District.	1 District Physical planning committee conducted in Kalungu District.	1 District Physical planning committee conducted in Kalungu District.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	630	473	630	158	158	158
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>630</b>	<b>473</b>	<b>630</b>	<b>158</b>	<b>158</b>	<b>158</b>
<i>Wage Rec't:</i>	154,800	116,100	154,800	38,700	38,700	38,700
<i>Non Wage Rec't:</i>	17,637	13,228	17,096	4,274	4,274	4,274
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>172,437</b>	<b>129,328</b>	<b>171,896</b>	<b>42,974</b>	<b>42,974</b>	<b>42,974</b>

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## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	8 PWD leaders supported to attend National celebrations 2 review meetings held with PWD leaders 6 white canes procuredFacilitating 8 PWD leaders to attend National celebrations Holding 2 review meetings with PWD leaders Procuring 6 white canes	<b>8 PWD leaders supported to attend National celebrations 2 review meetings held with PWD leaders</b>	<b>2 PWD Council meetings held at District headquarters. 6 PWD leaders supported to attend National Disability Day in MukonoHolding PWD council meetings Facilitating PWD leaders to attend National PWD day</b>	1 PWD Council meetings held at District headquarters.	6 PWD leaders supported to attend National Disability day in Mukono	1 PWD Council meetings held at District headquarters.	1 PWD Council meetings held at District headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,007	1,505	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,007</b>	<b>1,505</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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## Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			11 staff salaries from District headquarters,Kyamulibwa sc,Kalungu ,Lwabenge,Lukaya paid.Paying staff Salaries	11 staff salaries from District headquarters,Kyamulibwa sc,Kalungu ,Lwabenge,Lukaya paid.	11 staff salaries from District headquarters,Kyamulibwa sc,Kalungu ,Lwabenge,Lukaya paid.	11 staff salaries from District headquarters,Kyamulibwa sc,Kalungu ,Lwabenge,Lukaya paid.	11 staff salaries from District headquarters,Kyamulibwa sc,Kalungu ,Lwabenge,Lukaya paid.
Wage Rec't:	0	0	61,702	15,426	15,426	15,426	15,426
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	61,702	15,426	15,426	15,426	15,426

## Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:			11 CDOs from Kalungu,Kyamulibwa,Lwabenge,Lukaya, facilitated to implement their respective activitiesFacilitatin g CDOs operations	3 CDOs from Kalungu,Kyamulibwa,Lwabenge, facilitated to implement their respective activities	4 CDOs from Kalungu,Kalungu Tc,Kyamulibwa tc,Kyamulibwa facilitated to implement their respective activities	2 CDOs from Lwabenge,Lukaya, facilitated to implement their respective activities	2 CDOs from Bukulula,Kyamulibwa sc facilitated to implement their respective activities
2 quarterly department meetings held at District headquarters 7 CDOs facilitated with operational funds in Bukulula,Lwabenge,Kyamulibwa,Lukaya,Kalungu SubcountiesHoldin g 2 quarterly department meetings ,capture minutes and report to relevant authorities Facilitating 7 CDOs with operational funds in Bukulula,Lwabenge,Kyamulibwa,Lukaya,Kalungu Subcounties							
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,600	1,200	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained

### Non Standard Outputs:

15 classes provided with support supervision in Bukulula,Kalungu, Kyamulibwa ,Lwabenge & Lukaya 15 classes provided with scholastic materialsBukulula, Kalungu,Kyamulibwa ,Lwabenge & Lukaya Carrying out support in supervisionBukulula,Kalungu,Kyamulibwa ,Lwabenge & Lukaya

*Training of FAL learners . 300 learners trained in Lwabenge,Bukulula,Kalungu,Kyamulibwa & Lukaya*

*2 monitoring visists made to FAL claesses in Lwabenge,Bukulula,Kyamulibwa Scholarstic materials provided to 10 FAL classes in Lwabenge,Kyamulibwa,Bukululacarrying out monitoring visists to FAL claesses in Lwabenge,Bukulula,Kyamulibwa Purchasing and distributing Scholarstic materials to 10 FAL classes in Lwabenge,Kyamulibwa,Bukulula*

1monitoring visist made to FAL claesses in Lwabenge,Bukulula, Scholarstic materials provided to 4 FAL classes in Lwabenge,Bukulula

1 monitoring visists made to FAL claesses in Lwabenge,Bukulula

Scholarstic materials provided to 4 FAL classes in Kyamulibwa,Kyamulibwa TC

Scholarstic materials provided to 2 FAL classes in Kalungu SC and TC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,324	3,993	5,324	1,331	1,331	1,331	1,331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,324</b>	<b>3,993</b>	<b>5,324</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

## Budget Output: 81 07Gender Mainstreaming

# Vote:598 Kalungu District

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<b>Non Standard Outputs:</b>	11 heads of staff mentored on Gender mainstreaming in the District plans ,budgets and implementation process in Bukulula, Kalungu, Kyamulibwa, Lukaya, LwabengeMentorin g heads of departments on gender mainstreaming	<b>Mentorship sessions on gender budgeting done to 7 CDOsCarrying out mentoring sessions with CDOs at their Subcounties.</b>	Mentorship sessions on gender budgeting done to 2 CDOs in Kalungu tc and Kyamulibwa tc	Mentorship sessions on gender budgeting done to 2 CDOs in Lwabenge and Kyamulibwa sc	Mentorship sessions on gender budgeting done to 2 CDOs in Bukulula and Lukaya tc	Mentorship sessions on gender budgeting done to 1 CDOs in Kalungu sc
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	800	200	200	200
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>15Making filed visits to compile social inquiry reports from Lukaya,Bukulula,Lwabenge,Kyamulibwa</b>	5Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	5Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	5Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa	5Juvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa
	<b>Attending Court on Child related cases in Masaka and LukayaJuvenile and child abuse cases handled and followed up from Lukaya,Bukulula,Lwabenge,Kyamulibwa</b>				
<b>Non Standard Outputs:</b>	3 Circle meetings	<b>5 children</b>	5 children	5 children	5 children

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held in Lukaya, Kyamulibwa, Kalungu s/c . 2 Support supervision visits made to CBOs providing OVC services 1 OVC stakeholders meeting held at the District headquarters 70 GBV cases followed up in Bukulula, Kyamulibwa, Lwabenge, Kalungu and Lukaya 12 sensitization s on child protection held in schools 7 SOVCCs held on quarterly basis in Bukulula, Kyamulibwa, Lwabenge, Lukaya, Kalungu 4quarterly DOVCC meetings held at District headquarters Carrying out circle meetings in Lukaya, Kyamulibwa, Kalungu s/c . Provide support supervision visits to CBOs providing OVC services Holding OVC stakeholders meeting at the District headquarters Identifying, handling and following up 70 GBV cases in Bukulula, Kyamulibwa, Lwabenge, Kalu	<b><i>resttled/reunited with their families in Lukaya,Lwabenge, KalunguTracing homes and transporting the children to their homes in Lukaya,Lwabenge, Kalungu</i></b>	resttled/reunited with their families in Lukaya,Lwabenge, Kalungu	resttled/reunited with their families in Lukaya,Lwabenge, Kalungu	resttled/reunited with their families in Lukaya,Lwabenge, Kalungu	resttled/reunited with their families in Lukaya,Lwabenge, Kalungu
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ngu and Lukaya Carrying out sensitization s on child protection in schools in Lwabenge,Kalungu ,Lukaya,Bukulula Holding SOVCC meetings on quarterly basis in Bukulula,Kyamulib wa,Lwabenge,Luka ya,Kalungu Holding 4quarterly DOVCC meetings at District headquarters							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,526	2,644	3,526	882	882	882	882
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,526</b>	<b>2,644</b>	<b>3,526</b>	<b>882</b>	<b>882</b>	<b>882</b>	<b>882</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	2Facilitating subcounty youth councils to carry out their respective activitiesin Lukaya and Lwabenge1 youth council supported in each of the following LLGs i.e Lwabenge,Lukaya	0n/a	1Lwabenge youth council supported	0n/a	1Lukaya youth council supported .
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<b>Non Standard Outputs:</b>		6 youth leaders facilitated to attend the National youth day celebrations in Namutumba 2 monitoring visits made to youth groups in Lukaya, Kalungu and Bukulula Chairperson Youth council provided with quarterly facilitation to coordinate youth activities in the District. Facilitating youth leaders to attend the National youth day celebrations in Namutumba Carrying out monitoring visits to youth groups in Lukaya, Kalungu and Bukulula Facilitating the Chairperson Youth council with quarterly facilitation		nana		6 Youth leaders facilitated to attend National Youth day in Mbarara	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,231	3,173	4,231	1,058	1,058	1,058	1,058
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,231</b>	<b>3,173</b>	<b>4,231</b>	<b>1,058</b>	<b>1,058</b>	<b>1,058</b>	<b>1,058</b>

### Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0n/a/n/a	0n/a	0n/a	0n/a	0n/a
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# Vote:598 Kalungu District

FY 2021/22

<b>Non Standard Outputs:</b>		2 meetings held with older persons leaders at District headquarters. 6 olderpersons homes visited in Bukulula,Lwabenge and Kalungu s/cs Sage activities monitoredHolding meetings with older persons leaders at District level. Visiting olderpersons homes in Bukulula,Lwabenge and Kalungu s/cs Monitoring sage activities	<b>2 executive meetings held with older persons leaders at the District headquarters 1 visit made to olderpersons households in Bukulula sc 1Follow up visit to SAGE pay points in Kalungu sc</b>	1 visit made to olderpersons households in Bukulula sc 1Follow up visit to SAGE pay points in Kalungu sc	1 executive meetings held with older persons leaders at the District headquarters	2 executive meetings held with older persons leaders 1Follow up visit to SAGE pay points in Bukulula sc	1 executive meetings held with older persons leaders at the District headquarters 1 visit made to olderpersons households in Bukulula sc
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,763	1,322	1,400	350	350	350	350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,763</b>	<b>1,322</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

**Budget Output: 81 11Culture mainstreaming**

# Vote:598 Kalungu District

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<b>Non Standard Outputs:</b>	1 Monitoring visit made to cultural practitioners in Lwabenge and Kalungu T/C	Carrying out monitoring visits to cultural practitioners in Lwabenge and Kalungu T/C	<i>2 meetings held with traditional healers in Lwabenge and Kyamulibwa scs</i>	2 meetings held with traditional healers in Lwabenge and Kyamulibwa scs	2 meetings held with traditional healers in Lwabenge and Kyamulibwa scs	2 meetings held with traditional healers in Lwabenge and Kyamulibwa scs	2 meetings held with traditional healers in Lwabenge and Kyamulibwa scs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	963	722	963	241	241	241	241
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>963</b>	<b>722</b>	<b>963</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>

## Budget Output: 81 12Work based inspections

<b>Non Standard Outputs:</b>	15 workplaces supervised in Kyamulibwa and Lwabenge	Supervising workplaces in Kyamulibwa and Lwabenge	<i>5 workplaces supervised in Kyamulibwa and Lwabenge 5 workplaces supervised in Kyamulibwa and Lwabenge</i>	<i>35 workplaces supervised in Lukaya and Bukulula 1 employees and employers engagement done on labour laws in Kalungu sc</i>	1 employees and employers engagement done on labour laws in Kalungu sc	10 workplaces supervised in Lukaya	15 workplaces supervised in Bukulula	05 workplaces supervised in Lukaya
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,763	1,322	1,000	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

# Vote:598 Kalungu District

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Total For KeyOutput	1,763	1,322	1,000	250	250	250	250
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## Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	10 labour cases followed up in Kyamulibwa,Bukulula,and LukayaFollowing up labour cases in Kyamulibwa,Bukulula,and Lukaya	20 Labour cases handled and followed up in Lukaya Bukulula,Kalungu and KyamulibwaReceiving and handling Labour cases from Lukaya Bukulula,Kalungu and Kyamulibwa	5 Labour cases handled and followed up in Lukaya Bukulula,Kalungu and Kyamulibwa	5 Labour cases handled and followed up in Lukaya Bukulula,Kalungu and Kyamulibwa	5 Labour cases handled and followed up in Lukaya Bukulula,Kalungu and Kyamulibwa	5 Labour cases handled and followed up in Lukaya Bukulula,Kalungu and Kyamulibwa
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	763	191	191	191
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	763	191	191	191

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	2Facilitating WOMEN COUNCILS OF Lukaya and Kyamulibwa t/c2 WOMEN COUNCILS OF Lukaya AND Kyamulibwa TC	0n/a	1Lukaya WOMEN COUNCIL supported	0n/a	01Kyamulibwa WOMEN COUNCIL supported
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# Vote:598 Kalungu District

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Non Standard Outputs:

2 review meetings held with women leaders at District headquarters.  
 Womens day celebrations held in the District  
 Chairperson women council facilitated to coordinate council activities  
 Carrying out review meetings with women leaders at District headquarters.  
 Holding Womens day celebrations in the District  
 Facilitating Chairperson women council to coordinate council activities

*2 review meetings held with women leaders at District headquarters.  
 Womens day celebrations held in the District  
 Chairperson women council facilitated to coordinate council activities*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,310	3,232	2,807	702	702	702	702
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,310</b>	<b>3,232</b>	<b>2,807</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>

**Budget Output: 81 16Social Rehabilitation Services**

# Vote:598 Kalungu District

FY 2021/22

<b>Non Standard Outputs:</b>	5 groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c ,Bukulula and KalunguAssesment of proposals received from Lukaya,Lwabenge, Kalungu s/c ,Bukulula and Kalungu Releasing funds to succesfull groups .	<i>groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c</i>	<i>5 PWD projects facilitated in Lwabenge,Bukulul a,Kalungu,Lukaya 1 appraisal meeting held for proposals received from Lwabenge,Bukulul a,Lukaya,Kalungu Facilitating PWD projects in Lwabenge,Bukulul a,Kalungu,Lukaya Carrying out appraisal meeting held for proposals received from Lwabenge,Bukulul a,Lukaya,Kalungu</i>	1 PWD projects facilitated in Lwabenge. 1 appraisal meeting held for proposals received from Lwabenge,Bukulul a,Lukaya,Kalungu	1PWD project facilitated in Bukulula.	1PWD project facilitated in Kalungu	1 PWD projects facilitated in Lukaya
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,052	5,289	7,052	1,763	1,763	1,763	1,763
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,052</b>	<b>5,289</b>	<b>7,052</b>	<b>1,763</b>	<b>1,763</b>	<b>1,763</b>	<b>1,763</b>

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

# Vote:598 Kalungu District

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<b>Non Standard Outputs:</b>	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Lukaya 3 Sensitizations carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationeryCarrying out support supervision vists to CBOS/Groups in Bukulua,Lwabenge ,Kyamulibwa,Lukaya Carry out sensitizations on Gender Based Violence in Lwabenge and Bukulula s/cs Procuring stationery	<i>10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge,Kyamulibwa,Lukaya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge,Kyamulibwa,Lukaya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery</i>	<i>20 groups/organisatio ns monitored in Bukulula and Lukaya 1 coordination meeting held with CBOS/NGOs at the District headquarters Purchase of office stationeryCarrying out monitoring visits to groups/organisatio ns in Bukulula and Lukaya Holding coordination meeting with all CBOS/NGOs at the District headquarters Purchasing office stationery</i>	5 groups/organisatio ns monitored in Bukulula and Lukaya 1 coordination meeting held with CBOS/NGOs at the District headquarters	5 groups/organisatio ns monitored in Bukulula and Lukaya Purchase of office stationery	5 groups/organisatio ns monitored in Bukulula and Lukaya	20 groups/organisatio ns monitored in Bukulula and Lukaya Purchase of office stationery
<b>Wage Rec't:</b>	61,702	46,277	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,068	2,301	3,340	835	835	835	835
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,770</b>	<b>48,577</b>	<b>3,340</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>835</b>

Output Class: Lower Local Services

# Vote:598 Kalungu District

FY 2021/22

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

<b>Non Standard Outputs:</b>	Women groups mobilized to access UWEP funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD Mobilizing women groups from village level to access UWEP funds. Carrying out Desk and field appraisals by Subcounty and District staff Training of succesfull groups Supporting groups to open up accounts and forward them to MGLSD for release of funds	<i>Women groups mobilized to access UWEP funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD Women groups mobilized to access UWEP funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD</i>	<i>40 groups mobilised and appraised from subcounty to District level to access funding from Luwero Rwenzori,YLP and UWEP. 4 monitoring visits made to groups in Bukulula,Lwabenge,Kalungu TC,Lukaya TC and Kyamulibwa 4 reports made to Ministry of Gender in Kampala Mobilising and appraising groups from subcounty to District level to access funding from Luwero Rwenzori,YLP and UWEP. Carrying out monitoring visits to groups in Bukulula,Lwabenge,Kalungu TC,Lukaya tc and Kyamulibwa Compiling and making reports to Ministry of Gender in Kampala</i>	10 groups mobilised and appraised and facilitated from subcounty to District level to access funding from Luwero Rwenzori,YLP and UWEP. 4 monitoring visits made to groups in Bukulula,Lwabenge,Kalungu TC,Lukaya tc and Kyamulibwa 1 report made to Ministry of Gender in Kampala	10 group mobilised and appraised and facilitated from subcounty to District level to access funding from Luwero Rwenzori,YLP and UWEP. 1 monitoring visits made to groups in Bukulula. 1 report made to Ministry of Gender in Kampala	10 group mobilised and appraised and facilitated from subcounty to District level to access funding from Luwero Rwenzori,YLP and 1 monitoring visits made to groups in Lwabenge,Kalungu TC,Lukaya tc and Kyamulibwa 1report made to Ministry of Gender in Kampala	10 groups facilitated with funding from Luwero Rwenzori,YLP and UWEP.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	100,691	75,518	472,692	118,173	118,173	118,173	118,173
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,691</b>	<b>75,518</b>	<b>472,692</b>	<b>118,173</b>	<b>118,173</b>	<b>118,173</b>	<b>118,173</b>



**Vote:598 Kalungu District**

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**Output Class: Capital Purchases**

*Budget Output: 81 75Non Standard Service Delivery Capital*

# Vote:598 Kalungu District

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## Non Standard Outputs:

Community mobilization on accessing UWEP Funds done in all Subcounties and Town councils i.e Kyamulibwa,Lwabenge,Kalungu,Bukulula and Lukaya T.C. Distict and Subcounty level field and desk appraisal done on received project proposals from groups Funding successful groups under UWEP Monitoring and support supervision of groups in Bukulula,Lwabenge and Lukaya.Community mobilization on accessing UWEP Funds done in all Subcounties and Town councils i.e Kyamulibwa,Lwabenge,Kalungu,Bukulula and Lukaya T.C. Distict and Subcounty level field and desk appraisal done on received project proposals from groups Funding successful groups under UWEP Monitoring and support supervision of groups in Bukulula,Lwabenge and Lukaya.

**1. Committees trained under Luweero-Rwenzori**  
**2. 30 Groups appraised in preparation of accessing PCA funds**  
**1. Trained Committees under Luweero-Rwenzori**  
**2. Appraised 30 Groups in preparation of accessing PCA funds**

1. Committees trained under Luweero-Rwenzori

1. 30 Groups appraised in preparation of accessing PCA funds

N/A

N/A

<b>Wage Rec't:</b>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>
<i>Wage Rec't:</i>	61,702	46,277	61,702	15,426	15,426	15,426	15,426
<i>Non Wage Rec't:</i>	36,406	27,305	34,206	8,551	8,551	8,551	8,551
<i>Domestic Dev't:</i>	100,691	75,518	477,192	119,298	119,298	119,298	119,298
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>198,799</b>	<b>149,100</b>	<b>573,100</b>	<b>143,275</b>	<b>143,275</b>	<b>143,275</b>	<b>143,275</b>

# Vote:598 Kalungu 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:598 Kalungu District

FY 2021/22

## Non Standard Outputs:

1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored and appraised 1. Pay salaries to planning department staff. 2. Supervise, monitor and mentor planning department staff. 3. Coordinate Planning and budgeting activities in the District 4.. Conduct performance appraisal of Planning department staff

*1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored 1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored*

*1. Planning staff salaries paid 2. Planning department facilitated with stationery, printer cartridges, Binding coms to enable them prepare important documents 3. Planning staff supervised, mentored and appraised 4. Health workers facilitated to undertake COVID -19 surveillance activities using DDEG top up funds (EU) 1. Pay staff salaries 2. Procure stationery, printer cartridges and binding coms, prepare important documents and share them with relevant authorities 3. Supervise, mentor and appraise planning department staff 4. Facilitate health workers to undertake COVID-19 surveillance activities*

1. Planning staff salaries paid 2. Planning department facilitated with stationery, printer cartridges, Binding coms to enable them prepare important documents 3. Planning staff supervised, mentored and appraised 4. Health workers facilitated to undertake COVID -19 surveillance activities using DDEG top up funds (EU)

1. Planning staff salaries paid 2. Planning department facilitated with stationery, printer cartridges, Binding coms to enable them prepare important documents 3. Planning staff supervised, mentored and appraised

1. Planning staff salaries paid 2. Planning department facilitated with stationery, printer cartridges, Binding coms to enable them prepare important documents 3. Planning staff supervised, mentored and appraised

1. Planning staff salaries paid 2. Planning department facilitated with stationery, printer cartridges, Binding coms to enable them prepare important documents 3. Planning staff supervised, mentored and appraised

<b>Wage Rec't:</b>	45,000	33,750	<b>45,000</b>	11,250	11,250	11,250	11,250
<b>Non Wage Rec't:</b>	3,000	2,250	<b>4,800</b>	1,200	1,200	1,200	1,200
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>6,658</b>	1,665	1,665	1,665	1,665
<b>Total For KeyOutput</b>	<b>48,000</b>	<b>36,000</b>	<b>56,458</b>	<b>14,115</b>	<b>14,115</b>	<b>14,115</b>	<b>14,115</b>

# Vote:598 Kalungu District

FY 2021/22

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Organize and Hold 12 Technical Planning Committee meetings Twelve sets of Technical planning committee minutes in Place</i>	3Sets of Technical planning committee minutes in Place	3Sets of Technical planning committee minutes in Place	3Sets of Technical planning committee minutes in Place	3Sets of Technical planning committee minutes in Place
No of qualified staff in the Unit			<i>31. Coordinate planning activities to ensure that cross cutting issues are integrated in the district plans and budgets 2. Submit vacant posts that require filling Qualified staff in the Planning Department</i>	3Qualified staff in the Planning Department	3Qualified staff in the Planning Department	3Qualified staff in the Planning Department	3Qualified staff in the Planning Department
Non Standard Outputs:	No none standard output plannedNo none standard activity planned	<i>No none standard output plannedNo none standard output planned</i>	<i>1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments</i>	1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments	1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments	1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments	1. DDP III implementation monitored 2. DDP III/NDP III implementation monitored in Lower Local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,800</b>	<b>3,600</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

# Vote:598 Kalungu District

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## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	1. Gender disaggregated data collected, analyzed and disseminated to different stakeholders 2. Annual statistical abstract with gender disaggregated data compiled and disseminated 1. Collect gender disaggregated data 2. Compile the annual statistical abstract with gender disaggregated data	<i>Gender disaggregated data collected, analyzed and disseminated to different stakeholders</i>	<i>Annual Statistical Abstract compiled and disseminated to different stakeholders1. Collect secondary data from Statistical reports and departmental records 2. Analyze the collected data and compile the annual statistical Abstract 3. Disseminate the Annual statistical Abstract to different stakeholders</i>	N/A	Annual Statistical Abstract compiled and disseminated to different stakeholders	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	1. Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting Conduct trainings and sensitizations on integration of population issues in planning and budgeting and Gender and Equity Budgeting and Planning	<i>Refresher Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting</i>	<i>Mentoring meetings held with heads of department on integration of Population issues in the work plans and budgetsOrganize and mentor Heads of department in integration of population issues in budgets and work plans.</i>	N/A	Mentoring meetings held with heads of department on integration of Population issues in the work plans and budgets	N/A	Mentoring meetings held with heads of department on integration of Population issues in the work plans and budgets	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Budget Output: 83 05Project Formulation

Non Standard Outputs:		Gender and Equity sensitive plans and budgets developedDevelop gender and equity sensitive plans and budgets							
	<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
	<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 83 06Development Planning



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<b>Non Standard Outputs:</b>	Development of a gender and equity sensitive five year plan for Kalungu District coordinated	<i>Development of a gender and equity sensitive five year plan for Kalungu District coordinated</i>	<i>100 copies of DDP III Books Printed and Disseminated to different stakeholders</i>	100 copies of DDP III Books Printed and Disseminated to different stakeholders	N/A	N/A	N/A
	Coordinate the development of a gender and equity sensitive development plan for Kalungu District for the next 5 years		<i>le DDP III books and submit the same to the service provider for Final Printing</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	3,000	750	750	750	750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	1. Management Information Systems updated with gender sensitive data 2. Consultations made with the centre on issues related to Planning, Budgeting and reporting 3.Backup support provided to Heads of Department in Planning and budgeting related issues 4. Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly budget progress	<i>1. Management Information Systems updated with gender sensitive data 2. Consultations made with the centre on issues related to Planning, Budgeting and reporting 3.Backup support provided to Heads of Department in Planning and budgeting related issues 4. Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly</i>	<i>1. Annual Budget framework paper prepared and submitted to relevant authorities 2. Draft and approved Annual work plan, Annual Budget estimates and performance contract form B prepared and submitted to the relevant authorities and Different stakeholders 3. Quarterly budget performance progress reports prepared and submitted to the different stakeholders and relevant</i>	1. Fourth quarter Budget Performance progress report compiled for financial year 2020/2021	1. Annual Budget framework paper prepared and submitted 2. First quarter Budget performance progress report for financial year 2021/2022 compiled and submitted to the relevant Authorities	1. Draft and approved Annual work plan, Annual Budget estimates and performance contract form B prepared and submitted to the relevant authorities and Different stakeholders. 2. Second quarter Budget performance Progress report for financial year 2021/2022 prepared and submitted to the relevant Authorities and stakeholders	1. Approved Annual work plan, Annual Budget estimates and performance contract form B prepared and submitted to the relevant authorities and Different stakeholders 2. Budget performance progress report compiled and submitted to different stakeholder and relevant Authorities
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	performance reports compiled and submitted to relevant authorities1. Coordinate the process of updating management information systems with gender dis-aggregated data 2. consult the Centre on issues related to planning, budgeting and reporting 3. Hold meetings, trainings and provide support to departments to enable the district have Budget Framework paper, budgets and quarterly reports compiled in a timely manner. 4. Submit all relevant documents to the relevant authorities 5. Attend National trainings and make consultations with the Ministry of Finance, Planning and Economic development on issues to do with PBS	<i><b>budget progress performance reports compiled and submitted to relevant authorities Backup support provided to Heads of Department in Planning and budgeting related issues</b></i>	<i><b>Authorities 4. Planning Activities coordinated 5. Departmental heads and PBS focal persons supported to prepare important planning documents. 6. Completed Important Planning documents submitted to the relevant Authorities1. Coordinate the compilation of important planning documents 2. Provide backup support to heads of department and PBS Focal persons in Planning and Budgeting and reporting related issues 3.</b></i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,902	9,677	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,902</b>	<b>9,677</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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## Budget Output: 83 08 Operational Planning

Non Standard Outputs:	1. Planning Department Operationalized1. Procure stationery for Planning operations	<i>Planning Department Operationalized</i>	<i>Department computers and printers maintained1. Service and repair departmental computers and printers</i>	Department computers and printers maintained	N/A	Department computers and printers maintained	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects and programmes monitored by different stakeholdersMonitor Projects and Programmes by different stakeholders	<i>Projects and programs monitored by stakeholdersProjects and programs monitored by stakeholders</i>	<i>1. District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders 2. Implementation of DDP III and NDP III monitored in the District1. Monitor District, Lower Local Government and Central Government Projects and Programmes by different stakeholders 2. Monitor implementation of DDP III and NDP III in the District</i>	. District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders	. District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders	. District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders	District, Lower Local Governments and Central Government Projects and Programmes monitored by different stakeholders
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,298	36,224	44,000	11,000	11,000	11,000	11,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,298</b>	<b>36,224</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

#### Non Standard Outputs:

1. Bills of quantities developed for DDEG projects 2. Environmental screening carried out by the Senior Environment Officer 3. Additional gender sensitive assorted furniture procured for the District headquarters 4. DDEG activities supervised and monitored 5. One tent wuth 100 seats procured 6. DDEG projects launched and commissioned 1. Develop bills of quantitis 2. Screen DDEG projects for environment issues and come u with mitigation measures 3. Procure additional gender sensitive assorted furniture for the District Headquarters 4. Supervise and monitor DDEG	<i>1. Bills of quantities developed for DDEG projects 2. Environmental screening carried out by the Senior Environment Officer 3. Additional gender sensitive assorted furniture procured for the District headquarters 1. DDEG activities supervised and monitored 2. One tent with 100 seats (Plastic chairs) procured 3. DDEG projects commissioned</i>	<i>1. DDEG funded projects screened for environmental issues and mitigation measures identified and 2. Projects appraised , inspected by the District Engineer and monitored by different stakeholders 3. Bid documents prepared and submitted to Procurement and Disposal Unit 3. One Gender sensitive Council hall with a few offices constructed at Kasabbaale - Kalungu District headquarters to create conducive space for meetings so that social distance (SOPS) in prevention of Covid-19 are ensured. 4. Hydro-electricity extended to the District Headquarters</i>	1. DDEG funded projects screened for environmental issues and mitigation measures identified 2. Projects appraised , inspected by the District Engineer and monitored by different stakeholders 3. Bid documents prepared and submitted to Procurement and Disposal Unit for 4. Hydro-electricity extended to the District Headquarters using DDEG to up (EU) funds 5. 2 Staff houses at Kiragga Health Centre III renovated using DDEG top up (EU) funds	1. One Council hall with offices constructed at Kasabbaale - Kalungu District headquarters to create conducive space for meetings so that social distance (SOPS) in prevention of Covid-19 are ensured. Vehicle of District chairman repaired	N/A	N/A
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# Vote:598 Kalungu District

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activities 5.Procure  
one tent with 100  
seats 6. Launch and  
commission DDEG  
projects

*using DDEG to up  
(EU) funds 5. 2  
Staff houses at  
Kiragga Health  
Centre III  
renovated using  
DDEG top up (EU)  
funds 6.  
Monitoring and  
Invstment servicing  
activities  
undertaken for  
DDEG projects 1.  
Screen DDEG  
funded projects for  
Environmental  
issues and identify  
mitigation  
measures for the  
same. 2. Prepare  
bid documents by  
the technical  
persons 3.  
Construct one  
Gender sensitive  
Council hall with  
offices at  
Kasabbaale -  
Kalungu District  
Headquarters 4.  
Inspect and  
monitor DDEG  
funded projects 5.  
Extend hydro-  
electric power to  
the District  
headquarters 6. 2  
staff houses at  
Kiragga Health  
centre III  
renovated 7.  
Undertake  
monitoring,  
inspection and  
other investment  
servicing activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:598 Kalungu District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,326	60,244	209,843	52,461	52,461	52,461	52,461
<i>External Financing:</i>	0	0	51,633	12,908	12,908	12,908	12,908
<b>Total For KeyOutput</b>	<b>80,326</b>	<b>60,244</b>	<b>261,476</b>	<b>65,369</b>	<b>65,369</b>	<b>65,369</b>	<b>65,369</b>
<i>Wage Rec't:</i>	45,000	33,750	45,000	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	79,000	59,250	78,600	19,650	19,650	19,650	19,650
<i>Domestic Dev't:</i>	80,326	60,244	212,843	53,211	53,211	53,211	53,211
<i>External Financing:</i>	0	0	58,291	14,573	14,573	14,573	14,573
<b>Total For WorkPlan</b>	<b>204,326</b>	<b>153,244</b>	<b>394,734</b>	<b>98,684</b>	<b>98,684</b>	<b>98,684</b>	<b>98,684</b>

# Vote:598 Kalungu District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	SALARIES OF STAFF PAID- Reviewing the payrolls; - Approving the payrolls	<b>SALARIES OF STAFF PAID</b>	<b>1. Staff salaries paid 2. Audits of the District and Sub-counties transactions conducted 3. Field visits to various District activities made 4. Quarterly reports compiled 5. Staff Supervised and appraised 1. Pay staff salaries 2. Conduct Audits of the District and Sub-counties transactions 3. Make Field visits to various District activities 4. Compiled Quarterly reports 5. Supervise and appraise Staff</b>	1. Staff salaries paid 2. Audits of the District and Sub-counties transactions conducted 3. Field visits to various District activities made 4. Quarterly reports compiled 5. Staff Supervised and appraised	1. Staff salaries paid 2. Audits of the District and Sub-counties transactions conducted 3. Field visits to various District activities made 4. Quarterly reports compiled 5. Staff Supervised and appraised	1. Staff salaries paid 2. Audits of the District and Sub-counties transactions conducted 3. Field visits to various District activities made 4. Quarterly reports compiled 5. Staff Supervised and appraised	1. Staff salaries paid 2. Audits of the District and Sub-counties transactions conducted 3. Field visits to various District activities made 4. Quarterly reports compiled 5. Staff Supervised and appraised
<b>Wage Rec't:</b>	26,503	19,877	<b>26,503</b>	6,626	6,626	6,626	6,626
<b>Non Wage Rec't:</b>	0	0	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>26,503</b>	<b>19,877</b>	<b>32,503</b>	<b>8,126</b>	<b>8,126</b>	<b>8,126</b>	<b>8,126</b>
<b>Budget Output: 82 02Internal Audit</b>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	26,503	19,877	26,503	6,626	6,626	6,626	6,626
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>32,503</b>	<b>24,377</b>	<b>32,503</b>	<b>8,126</b>	<b>8,126</b>	<b>8,126</b>	<b>8,126</b>



# Vote:598 Kalungu District

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Sensitizing traders on registration of business names. -Sensitizing on importance of making business plans and record keeping Awareness radio shows</i>	1Awareness radio shows	0None Planned	1Awareness radio shows	0None Planned
No of businesses inspected for compliance to the law			<i>100-Expired goods -Storage standards Businesses inspected for compliance to the law</i>	25Businesses inspected for compliance to the law	25Businesses inspected for compliance to the law	25Businesses inspected for compliance to the law	250Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>150Inspecting on compliance to: -Licenses -Verify weights and measures -Expired goods -Storage standards Businesses issued with trade licenses</i>	25Businesses issued with trade licenses	25Businesses issued with trade licenses	50Businesses issued with trade licenses	50Businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Sensitizing traders on registration of business names.Trade sensitization meetings organized at the District.</i>	0None planned	1Trade sensitization meetings organized at the District.	0None planned	1Trade sensitization meetings organized at the District.

# Vote:598 Kalungu District

**FY 2021/22**

## Non Standard Outputs:

*No non standard output planned*

*1. Salaries of Trade and Industry staff paid by every 28th day of every month. 2. Departmental staff supervised, mentored and appraised Pay staff salaries 2. Supervise, monitor, mentor and appraise staff in Trade and Industry Department*

Salaries of staff paid by the 28th day of every month

Salaries of staff paid by the 28th day of every month

Salaries of staff paid by the 28th day of every month

Salaries of staff paid by the 28th day of every month

<b>Wage Rec't:</b>	25,038	18,779	<b>25,038</b>	6,260	6,260	6,260	6,260
<b>Non Wage Rec't:</b>	3,224	2,418	<b>3,224</b>	806	806	806	806
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>28,262</b>	<b>21,196</b>	<b>28,262</b>	<b>7,065</b>	<b>7,065</b>	<b>7,065</b>	<b>7,065</b>

## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>2Sensitizing on how to start a business enterpriseAwareness radio shows conducted</i>	1Awareness radio shows conducted	0None planned	1Awareness radio shows conducted	0None planned
No of businesses assisted in business registration process	<i>10Training traders on the process of business registrationBusinesses assisted in business registration process</i>	2Businesses assisted in business registration process	3Businesses assisted in business registration process	2Businesses assisted in business registration process	3Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	<i>3Training on the importation product quality and standardsEnterprises linked to UNBS for product quality and standards</i>	1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	1Enterprises linked to UNBS for product quality and standards	0None

# Vote:598 Kalungu District

FY 2021/22

<b>Non Standard Outputs:</b>		<i>No non standard output planned</i>	<i>No non standard outputs planned</i>	N/A	N/A	N/A	N/A
		<i>No non standard output planned</i>	<i>No non standard outputs planned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,075	806	1,075	269	269	269	269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,075</b>	<b>806</b>	<b>1,075</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>

## Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated			<i>4Collect and disseminate market informationMarket information reports disseminated</i>	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated	1Market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>8- Mobilization of farmers -Holding Meetings with stakeholdersProducers or producer groups linked to market internationally through UEPB</i>	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>	No of farmers trained in value addition and collective marketing.Training farmers on the importance of value addition and collective marketing bulking.	<i>No of farmers trained in value addition and collective marketing.No of farmers trained in value addition and collective marketing.</i>	<i>Farmers trained in value addition and collective marketing.Organize and hold sensitization meetings on value addition and collective marketing</i>	Farmers trained in value addition and collective marketing.	Farmers trained in value addition and collective marketing.	Farmers trained in value addition and collective marketing.	Farmers trained in value addition and collective marketing.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,075	806	1,075	269	269	269	269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:598 Kalungu District

## FY 2021/22

Total For KeyOutput		1,075	806	1,075	269	269	269	269
<b>Budget Output: 83 04Cooperatives Mobilisation and Outreach Services</b>								
No of cooperative groups supervised				<b>10Supervising cooperative societies. cooperative groups supervised</b>	3cooperative groups supervised	3cooperative groups supervised	3cooperative groups supervised	1cooperative groups supervised
No. of cooperative groups mobilised for registration				<b>5Mobilizing farmers to form groups cooperative groups mobilized for registration</b>	2 cooperative groups mobilized for registration	2 cooperative groups mobilized for registration	2 cooperative groups mobilized for registration	0 cooperative groups mobilized for registration
No. of cooperatives assisted in registration				<b>5Facilitating groups to register as cooperatives. cooperatives assisted in registration</b>	1 cooperatives assisted in registration	2 cooperatives assisted in registration	2 cooperatives assisted in registration	0 cooperatives assisted in registration
<b>Non Standard Outputs:</b>		1.Co-operatives trained in governance 2.Co-operatives trained in record keeping- Training co-operatives in governance. Training members of cooperatives in record keeping.	<b>1.Co-operatives trained in governance 2.Co-operatives trained in record keeping1.Co-operatives trained in governance 2.Co-operatives trained in record keeping</b>	<b>.Co-operatives trained in governance 2.Co-operatives trained in record keeping 1.Mobilize Co-operatives in governance 2.Co-operatives and record keeping</b>	.Co-operatives trained in governance 2.Co-operatives trained in record keeping	.Co-operatives trained in governance 2.Co-operatives trained in record keeping	.Co-operatives trained in governance 2.Co-operatives trained in record keeping	.Co-operatives trained in governance 2.Co-operatives trained in record keeping
<b>Wage Rec't:</b>		0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>		3,478	2,608	<b>3,478</b>	870	870	870	870
<b>Domestic Dev't:</b>		0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>		0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>		<b>3,478</b>	<b>2,608</b>	<b>3,478</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>870</b>

**Budget Output: 83 05Tourism Promotional Services**

## Vote:598 Kalungu District

**FY 2021/22**

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

**451. conduct an enumeration exercise and inspection of existing Hospitality facilities in the District**  
**Hospitality facilities in the District**  
**30 Lodges and 15 Restaurants**

45Hospitality facilities in the District  
30 Lodges and 15 Restaurants

45Hospitality facilities in the District  
30 Lodges and 15 Restaurants

45Hospitality facilities in the District  
30 Lodges and 15 Restaurants

45Hospitality facilities in the District  
30 Lodges and 15 Restaurants

No. and name of new tourism sites identified

**31. Ssala Hill**  
**2. Natiita Weete Cultural heritage site**  
**3. First brick house in Uganda located at Villa Maria**  
**4. Zong Zong Rice Industries in Lweera**  
**1. Ssala Hill**  
**2. Natiita Weete Cultural heritage site**  
**3. First brick house in Uganda located at Villa Maria**  
**4. Zong Zong Rice Industries in Lweera**

41. Ssala Hill  
2. Natiita Weete Cultural heritage site  
3. First brick house in Uganda located at Villa Maria  
4. Zong Zong Rice Industries in Lweera

41. Ssala Hill  
2. Natiita Weete Cultural heritage site  
3. First brick house in Uganda located at Villa Maria  
4. Zong Zong Rice Industries in Lweera

41. Ssala Hill  
2. Natiita Weete Cultural heritage site  
3. First brick house in Uganda located at Villa Maria  
4. Zong Zong Rice Industries in Lweera

41. Ssala Hill  
2. Natiita Weete Cultural heritage site  
3. First brick house in Uganda located at Villa Maria  
4. Zong Zong Rice Industries in Lweera

# Vote:598 Kalungu District

FY 2021/22

No. of tourism promotion activities  
meanstreemed in district development plans

**31. Hold radio talk  
shows on the Local  
FM radio and  
sensitize  
communities on the  
available tourist  
sites**

1Tourism  
promotion  
activities  
mainstreemed in  
district  
development

1Tourism  
promotion  
activities  
mainstreemed in  
district  
development

1Tourism  
promotion  
activities  
mainstreemed in  
district  
development

**2. Organize  
communities and  
encourage them to  
increase on the  
stock and quality of  
tourism  
infrastructure  
within the District**

**3.Develop and  
diversify tourism  
products and  
services  
Tourism promotion  
activities  
mainstreemed in  
district  
development plans**

Non Standard Outputs:

N/A

**Available Tourism  
sites popularized in  
and outside the  
District Popularize  
the available  
tourism sites in the  
district**

Available Tourism  
sites popularized in  
and outside the  
District

Available Tourism  
sites popularized  
in and outside the  
District

Available Tourism  
sites popularized in  
and outside the  
District

Available Tourism  
sites popularized in  
and outside the  
District

**Wage Rec't:**

0

0

**0**

0

0

0

0

**Non Wage Rec't:**

1,075

806

**1,075**

269

269

269

269

**Domestic Dev't:**

0

0

**0**

0

0

0

0

**External Financing:**

0

0

**0**

0

0

0

0

**Total For KeyOutput**

1,075

806

**1,075**

269

269

269

269

**Budget Output: 83 06Industrial Development Services**

# Vote:598 Kalungu District

FY 2021/22

A report on the nature of value addition support existing and needed			<i>yesPrepare a report on the nature of vale addition support existing and neededA report on the nature of value addition support existing and needed</i>	0A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	0A report on the nature of value addition support existing and needed	00A report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development			<i>6- Identify Industrial Development opportunitiesOppor tunities identified for industrial development</i>	2Opportunities identified for industrial development	2Opportunities identified for industrial development	2Opportunities identified for industrial development	0Opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>8Identify groups for collective value addition supportproducer groups identified for collective value addition support</i>	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>32Inspect and guide value addition facilities in the DistrictValue addition facilities in the district</i>	32Value addition facilities in the district	32Value addition facilities in the district	32Value addition facilities in the district	32Value addition facilities in the district
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			1,612	1,209	1,298	324	324
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,612	1,209	1,298	324	324
Wage Rec't:			25,038	18,779	25,038	6,260	6,260
Non Wage Rec't:			11,537	8,653	11,224	2,806	2,806
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0

Vote:598 Kalungu District

FY 2021/22

Total For WorkPlan	36,575	27,431	36,262	9,066	9,066	9,066	9,066
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N/A