

Vote:612 Kween District

FY 2021/22

Foreword

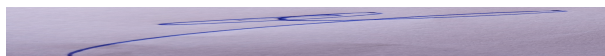
The District council derives its mandate to prepare its budget and annual workplan from section 35 of the local Government Act Cap243 which designates District councils as planning authorities for the District.

The budget and workplan has been prepared through wider consultations with stakeholders and it will serve as a background to the 2021/2022 budget. A budget conference was held on 30/10/2020, approved on 28/5/2021 and views of various stake holders have incorporated in this budget. The budget and workplan has taken into consideration the following key gender and equity concerns, protection of human rights including the rights of Benet, orphans, widows and PWDs.

The District key priority areas of intervention in the financial year 2021/22 will be;

- Enhance value addition in Key Growth Opportunities
- Strengthen private sector capacity to drive growth and create jobs
- Consolidate & increase stock and quality of Productive Infrastructure
- Increase productivity, inclusiveness and wellbeing of the Population.
- Strengthen the role of the district in development

The District acknowledges the contribution of several stakeholders from both Government and Non-Government Organizations that supported the District, including the general public for providing the necessary support. Special thanks go to the Food for the Hungry International, Kapchorwa Civil Society, Actionaid and other partners for the financial and technical assistance provided for the successful implementation of projects and programmes.



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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Payment of salary to 112 staff, 83 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for fencing and completion of toilets retention paid, and maintenance of one Vehicle. Payroll management to enable payment of salary to 112 staff, 83 pensioners paid salary and Gratuity, , preparation and	<i>Payment of staff salary to 112 staff, 83 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for construction of toilets maintenance of one Vehicle, recruitment of staff, Payment of staff salary to 112 staff, 83 pensioners paid salary and Gratuity, Payment of ULGA Subscription,</i>	<i>Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Subcounty,, payment of ULGA Subscription, Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of</i>	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub-county,,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,
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	Submission of files for retirees to MOPS, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for completion of fencing and retention for completions of toilets and maintenance of one Vehicle.	<i>Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, attending national and Regional meetings, payment of retention for construction of toilets maintenance of one Vehicle, recruitment of staff,</i>	<i>Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Subcounty,, payment of ULGA Subscription,</i>				
Wage Rec't:	625,947	469,460	748,332	187,083	187,083	187,083	187,083
Non Wage Rec't:	1,014,732	761,799	587,108	146,277	146,277	146,277	148,277
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,640,678	1,231,259	1,335,440	333,360	333,360	333,360	335,360

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	28%72%72%	7%72%	7%72%	7%72%	7%72%
%age of pensioners paid by 28th of every month	100%ll pensioners in the district pension payroll paid pension by 28th of every monthll pensioners in the district pension payroll paid pension by 28th of every month	100%100%	100%100%	100%100%	100%100%

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%age of staff appraised			28% <i>Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.</i>	7%25%	7%25%	7%25%	7%25%
%age of staff whose salaries are paid by 28th of every month			100%100%100%	25%100%	25%100%	25%100%	25%100%
Non Standard Outputs:							
Routine Submissions to DSC for confirmations , promotions and re-designationpreparin g of files and letters forwarding SubmissionS to DSC,	<i>Implementing HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, promotions and re-designation to DSC, attending regional and National meetings.Impleme nting HR policies, offering daily technical advise to relevant stakeholders, preparing routine submissions, on confirmations, promotions and re-designation to DSC, attending regional and National meetings.</i>	<i>Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetingsPayroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings</i>	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	10,000	2,500	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
Total For KeyOutput	7,000	5,250	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

*yesCapacity
building policy in
placeCapacity
building policy in
place*

No. (and type) of capacity building sessions
undertaken

*5Induction of
newly recruited
staff and
Councillors
Mentoring of
District and Sub
county staff, on
planning &
Financial
Management,
Gender
mainstreaming &
Environment,
Training on LG
gaps identified
Induction of newly
recruited staff and
Councillors,
Mentoring of
District and Sub
county staff, on
planning &
Financial
Management,
Gender
mainstreaming &
Environment,
Training on LG
gaps identified*

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Non Standard Outputs:	Performance gaps identified Performance Assessment Conducted	<i>Performance gaps identified, and addressed Performance Assessment Conducted</i>	<i>Hands on trainings to staff who require Hands on trainings to staff who require</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>	39,439	29,579	28,000	7,000	7,000	7,000	7,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	39,439	29,579	28,000	7,000	7,000	7,000	7,000	7,000

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring and Support Supervision to Sub CountiesDevelopin g a checklist, planning meetings	<i>Monitoring and Support Supervision to Sub CountiesMonitoring and Support Supervision to Sub Counties</i>	<i>Monitoring and technical backstopping to Sub CountiesMonitoring and technical backstopping to Sub Counties</i>	Monitoring and technical backstopping to Sub Counties	Monitoring and technical backstopping to Sub Counties	Monitoring and technical backstopping to Sub Counties	Monitoring and technical backstopping to Sub Counties	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	12,000	3,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	12,000	3,000	3,000	3,000	3,000	3,000

Budget Output: 81 06Office Support services

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Non Standard Outputs:	procurement of office equipment, water tank , welfare and entertainmentprocurement of office equipment, water tank , welfare and entertainment	<i>procurement of office equipment, water tank , welfare and entertainmentprocurement of office equipment, water tank , welfare and entertainment</i>	<i>Welfare and entertainment expensesWelfare and entertainment expenses</i>	Welfare and entertainment expenses	Welfare and entertainment expenses	Welfare and entertainment expenses	Welfare and entertainment expenses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	2,000	500	500	500	500

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	444	11 report prepared	11 report prepared	11 report prepared	11 report prepared
No. of monitoring visits conducted	4Follow up on management of Assets in Sub CountiesFollow up on management of Assets in Sub Counties	1 one monitoring visit undertaken	1one monitoring visit undertaken	1one monitoring visit undertaken	1one monitoring visit undertaken

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Follow up on management of Assets at the District and Sub CountiesFollow up on management of Assets at the District and Sub Counties</i>	Follow up on management of Assets at the District and Sub Counties	Follow up on management of Assets at the District and Sub Counties	Follow up on management of Assets at the District and Sub Counties	Follow up on management of Assets at the District and Sub Counties
<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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Monthly payrolls printed and displayed	Monthly payrolls printed and displayed	Payroll Printing	Payroll Printing	Payroll Printing	Payroll Printing
	payrolls	payrolls printed and displayed	Printing	Printing	Printing	Printing
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	4,400	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,400	1,100	1,100	1,100

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		70% <i>Few staff trained on E-records managementMost staff have been trained on records management</i>	30%	30%	30%	30%
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Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files
	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files	Delivery of mails, security for files
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Construction of a podium at the Council Hall</i>	1	1	1	1
No. of computers, printers and sets of office furniture purchased			<i>22 Laptops2 Laptops</i>	22	N/A	N/A	22
No. of existing administrative buildings rehabilitated			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased			<i>0NonNon</i>	N/A	N/A	N/A	N/A
No. of solar panels purchased and installed			<i>1Connection of Solar to departments and electricity to Council Hall</i>	5	N/A	N/A	5
No. of vehicles purchased			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	<i>N/A</i>		<i>Purchase of ICT Equipment, Connection of Water and procurement of furniturePurchase of ICT Equipment, Connection of Water and procurement of Furniture</i>	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	205,000	202,828	<i>62,537</i>	15,634	15,634	15,634	15,634
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	205,000	202,828	62,537	15,634	15,634	15,634	15,634
<i>Wage Rec't:</i>	625,947	469,460	748,332	187,083	187,083	187,083	187,083
<i>Non Wage Rec't:</i>	1,043,732	783,549	624,508	155,627	155,627	155,627	157,627
<i>Domestic Dev't:</i>	244,439	232,406	90,537	22,634	22,634	22,634	22,634
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,914,117	1,485,415	1,463,377	365,344	365,344	365,344	367,344

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FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2021-07-31At the district headquartersAt the district headquarters	2021-07-31At the district headquarters	N/A	N/A	N/A
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Non Standard Outputs:

payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,10 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns.n/a	<i>payment of salaries to 25 staff,Reconciliation of releases on a quarterly basis,16 Co-ordination meetings conducted,office stationary procured, 1 vehicle and 1 motor cycle repaired and serviced,small office equipment and ICT services procured, monthly filling of ura tax returns and maintenance of IFMS equipments</i>	<i>salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured</i>	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured
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Wage Rec't:	157,153	117,865	217,579	54,395	54,395	54,395	54,395
Non Wage Rec't:	68,695	51,521	32,726	8,182	8,182	8,182	8,182
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		225,849	169,386	250,305	62,576	62,576	62,576	62,576
Budget Output: 81 02Revenue Management and Collection Services								
Value of Hotel Tax Collected				100000015 sub-counties and 2 town councils15 sub-counties and 2 town councils	250000015 sub-counties and 2 town councils	250000015 sub-counties and 2 town councils	250000015 sub-counties and 2 town councils	250000015 sub-counties and 2 town councils
Value of LG service tax collection				7000000015 sub-counties and 2 town councils15 sub-counties and 2 town councils	30000000015 sub-counties and 2 town councils	20000000015 sub-counties and 2 town councils	10000000015 sub-counties and 2 town councils	10000000015 sub-counties and 2 town councils
Value of Other Local Revenue Collections				170000000015 sub-counties and 2 town councils15 sub-counties and 2 town councils	35000000015 sub-counties and 2 town councils	35000000015 sub-counties and 2 town councils	50000000015 sub-counties and 2 town councils	50000000015 sub-counties and 2 town councils
Non Standard Outputs:	An amount of Shs.90,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)N/A	An amount of Shs.248,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)An amount of Shs.248,000,000 collected from other sources of local Revenue other than Local Service Tax. (All from 15 sub-counties)	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-31At the District headquartersAt the District headquarters</i>	n/a	n/a	2022-03-31At the District headquarters	n/a
Date of Approval of the Annual Workplan to the Council			<i>2022-02-2815 sub-counties and 2 town councils15 sub-counties and 2 town councils</i>	n/a	n/a	2022-02-2815 sub-counties and 2 town councils	n/a
Non Standard Outputs:	n/an/a		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Ensuring proper Expenditure management. procurement of accounting records and Books n/a	Ensuring proper Expenditure management and procurement of accounting records and Books both at the district and lower local government levels	payments for supplies, works and services conducted	payments for supplies, works and services conducted	payments for supplies, works and services conducted	payments for supplies, works and services conducted	payments for supplies, works and services conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2021-08-31Annual financial statements prepared and submitted to the office of auditor GeneralAnnual financial statements prepared and submitted to the office of auditor General	Annual financial statements prepared and submitted to the office of auditor General	n/a	n/a	n/a
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Non Standard Outputs:

	preparation of monthly,quarterly,h alf year and Nine months financial statementn/a	<i>preparation of monthly and quarterly financial statementpreparati on of monthly,quarterly and half year financial statement</i>	<i>Monthly and quarterly financial statements prepared and submitted to relevant authorities.Monthl y and quarterly financial statements prepared and submitted to relevant authorities.</i>	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

			<i>IFMS equipment serviced, repaired and maintained and also functioning well.procurement of IFMS spares, fuels and maintenance items</i>	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	157,153	117,865	217,579	54,395	54,395	54,395	54,395
<i>Non Wage Rec't:</i>	90,695	68,021	83,726	20,932	20,932	20,932	20,932
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	247,849	185,886	301,305	75,326	75,326	75,326	75,326

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

7 council meetings done, five will be funded and two unfunded, salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilorsorganize and conduct 7 council meetings 202 LCIII Councilors paid honohoria for 12 month 27 staff paid salaries for 12 month 505 LCI chaipersons, 75 LCII chairpersons and 21 district councilors paid Monthly allowance for 12 month

council meetings held salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilorscouncil meetings held salaries to staff paid honohoria paid to LCIII councilors Ex-gratia paid to LCI and LCII chairpersons and district councilors

four normal council meetings conducted and one extra ordinary council meeting Honohoria paid to 329 LCIII Concilors.ex-gratia paid to 636 LCI Chairpersons and 102 LCII Chairpersons Monthly allowance paid to 34 District Councilors salaries paid to DEC Members,19 LCIII ChairpersonsDistrict Speaker,Chairpers on DSC and other council stafforganise and conduct four normal council meetings organise and conduct one extra ordinary council meeting pay Honohoria to 329 LCIII Councilors pay Ex-gratia to 102 LCII and 636 LCI Chairpersons pay monthly allowance to 34 District councilors pay salaries to DEC Members,19LCIII Chairpersons ,District Speaker,Chairpers on DSC and all other staff of council

one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairpers on DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced

one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairpers on DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced

one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairpers on DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced

one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairpers on DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced

Wage Rec't:

155,586

116,689

267,384

66,846

66,846

66,846

66,846

Vote:612 Kween District

FY 2021/22

<i>Non Wage Rec't:</i>	274,685	206,014	289,726	72,432	72,432	72,432	72,432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	430,271	322,703	557,110	139,277	139,277	139,277	139,277

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made consultations with PPDA and Solicitor General conducted 4 quarterly reports prepared and submitted to relevant offices Organize and conduct contract and evaluation committee meetings, 2 adverts carried out, travel to PPDA and solicitor General for consultations, prepare and submit quarterly reports to relevant offices	<i>contracts committee meetings held evaluation committee meetings held adverts made consultations with PPDA and Solicitor General conducted quarterly report prepared and submitted to relevant offices contracts committee meetings held evaluation committee meetings held adverts made consultations with PPDA and Solicitor General conducted quarterly report prepared and submitted to relevant offices</i>	<i>8 contracts committee meetings conducted to approve procurement plans,bid documents,member s of evaluation committee members,evaluation reports and any other submissions from CAOs office 4 evaluation committee meetings conducted to evaluate bids for pre-qualification,selective bidding,open national and request for wuotations Quarterly progress reports,Procurement plans,disposal reports and micro procurements prepared and submitted to PPDA, organise and conduct 8 contracts committee meetings to approve procurement plans,bid documents,member s of evaluation committee</i>	two contracts committee meetings conducted one evaluation committee meeting conducted one wuarterly report prepared and submitted to PPDA	two contracts committee meetings conducted one evaluation committee meeting conducted one wuarterly report prepared and submitted to PPDA	two contracts committee meetings conducted one evaluation committee meeting conducted one wuarterly report prepared and submitted to PPDA	two contracts committee meetings conducted one evaluation committee meeting conducted one wuarterly report prepared and submitted to PPDA
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Vote:612 Kween District

FY 2021/22

members,evaluation reports and any other submissions from CAOs office organise and conduct 4evaluation committee meetings to evaluate bids for pre-qualification,selective bidding,open national and request for quotations prepare and submit Quarterly progress reports,Procurement plans,disposal reports and micro procurements to PPDA,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,341	9,256	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,341	9,256	9,000	2,250	2,250	2,250	2,250

Budget Output: 82 03LG Staff Recruitment Services

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

12 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service Organize and conduct meetings for recruitment, confirmation, disciplinary and bonding of staff, prepare and submit quarterly reports to Public service and other organs

4 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service
4 meetings conducted Staff recruited and confirmed Advertisements made Reports prepared and submitted Consultations made with Public service

Twelve meetings conducted to handle disciplinary cases,study leave cases,confirmation s,appointments and promotionsorganise and conduct Twelve meetings to handle disciplinary cases,study leave cases,confirmation s,appointments and promotions

Three meetings conducted to handle issues of disciplinary,study leaves,confirmatio ns,appointments among others

Three meetings conducted to handle issues of disciplinary,study leaves,confirmatio ns,appointments among others

Three meetings conducted to handle issues of disciplinary,study leaves,confirmatio ns,appointments among others

Three meetings conducted to handle issues of disciplinary,study leaves,confirmatio ns,appointments among others

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

11,980

8,985

9,000

2,250

2,250

2,250

2,250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

11,980

8,985

9,000

2,250

2,250

2,250

2,250

Budget Output: 82 04LG Land Management Services

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

100District headquartersDistri ct headquarters

25District Headquarters

25District Headquarters

25District Headquarters

25District Headquarters

No. of Land board meetings

4District headquartersDistri ct headquarters

1District Headquarters

1District Headquarters

1District Headquarters

1District Headquarters

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	4 board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of landsOrganize and conduct 4 board meetings receive, discuss and approve land applications prepare and submit minutes and to ministry of lands and urban development	<i>board meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of landsboard meeting conducted land applications approved consultations with ministry of lands made minutes prepared and submitted to ministry of lands</i>	<i>4 board meetings conducted at the district headquarters to handle land applications organise and 4 board meetings at the district headquarters to handle land applications</i>	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,800	5,850	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	7,000	1,750	1,750	1,750	1,750

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>100District HeadquartersDistrict Headquarters</i>	25District headquarters	25District headquarters	25District headquarters	25District headquarters
No. of LG PAC reports discussed by Council	<i>4District HeadquartersDistrict Headquarters</i>	1District headquarters	1District headquarters	1District headquarters	1District headquarters

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:		4 meetings conducted to consider internal and external audit reports 4 reports prepared and submitted to relevant office Field visit conductedOrganize and conduct 4 meetings to consider internal and external audit reports prepare and submit 4 quarterly statutory reports organize and conduct field visits	<i>meetings conducted to consider internal and external audit reports reports prepared and submitted to relevant office Field visit conductedmeetings conducted to consider internal and external audit reports reports prepared and submitted to relevant office Field visit conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,400	7,800	7,880	1,970	1,970	1,970	1,970	1,970
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	7,880	1,970	1,970	1,970	1,970	1,970

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	40District HeadquartersDistrict Headquarters	10District headquarter	10District headquarter	10District headquarter	10District headquarter
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Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	All government programms and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conductedOrganize and conduct monitoring of all government programms across the sub counties organize and conduct 12 DEC meetings lobbying external support made	<i>All government programms and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conductedAll government programms and projects monitored across all sub counties coordination and lobbying made twelve DEC meetings conducted</i>	<i>monitoring of all government programs conducted across all lower local governmentsorgani se and conduct monitoring of all government projects across the district</i>	Monitoring of all government projects conducted	Monitoring of all government projects conducted	Monitoring of all government projects conducted	Monitoring of all government projects conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,600	17,700	22,400	5,600	5,600	5,600	5,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,600	17,700	22,400	5,600	5,600	5,600	5,600
Budget Output: 82 07Standing Committees Services							

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	4 meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted	<i>meetings each for the three standing committees of production, works and technical services, gender and social services and finance, planning and administration conducted</i>	<i>12 meetings conducted 4 per standing committee all at the district headquarters preppare and conduct 12 meetings 4 per standing committee all at the district headquarters</i>	one meeting conducted at the district headquarters to consider departmental performance	one meeting conducted at the district headquarters to consider departmental performance and priorities 2022-2023	one meeting conducted at the district headquarters to consider departmental performance and the budget 2022-2023	one meeting conducted at the district headquarters to consider departmental performance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,250	21,188	28,250	7,063	7,063	7,063	7,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,250	21,188	28,250	7,063	7,063	7,063	7,063
Wage Rec't:	155,586	116,689	267,384	66,846	66,846	66,846	66,846
Non Wage Rec't:	369,056	276,792	373,256	93,314	93,314	93,314	93,314
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	524,642	393,482	640,640	160,160	160,160	160,160	160,160

Vote:612 Kween 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:

Payment of staff salaries Allowances for parish chiefs Advisory service delivery Training farmers of post harvest handling Disease surveillance in crop and livestock Promote agro processing Value chain concepts in production Train fish farmers on hygienic fish handling, fish pond construction and management Licensing of fishermen under capture fisheries Maintain model and demonstration sites and establish more others across the district Stationary and photocopying Fuel for motorcycles Capacity building for extension staff Attending district	<i>Payment of staff salaries Advisory service delivery Training farmers of post harvest handling Stationary and photocopying Fuel for motorcycles Capacity building for extension staff Attending district level meetings Capacity building for extension staff Attending district level meetings Facilitation of parish chiefs Payment of staff salaries Disease surveillance in crop and livestock Promote agro processing Value chain concepts in production Stationary and photocopying Fuel for motorcycles Capacity building for extension staff Attending district</i>	<i>Payment of staff salaries for the whole FY. Parish development model activities implemented as per the guidelines. Advisory services to farmers provided. Pest and disease surveillance carried out for all sub sectors. post harvest handling taught to farmers. Soil and water conservation Disease and pest control conducted. Regulatory activities carried out. Trainings by category (Fish, Entomology, Crop and Livestock). Input supply Quality assurance of animal, fish entomology and crop products. Monitoring and supervision of government</i>	Payment of monthly staff salaries Trainings under the PDM approach done Advisory services provided to farmers per category by all extension staff. Soil and water conservation. Quality input distribution and supply. Feed conservation and preservation done. Post harvest handling technologies promoted Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Payment of monthly staff salaries Generating beneficiary lists for the Revolving fund under the PDM. Advisory and support services to farmers per category. Trainings for all sub sectors carried out. Regulatory activities implemented (Livestock movements and their products, fish products, crop and Apiary products).	Payment of monthly staff salaries Disease and pest surveillance done by all extension staff. Disease and pest control done by all extension officers. Attending capacity building workshops and trainings by all extension staff based on needs assessment. Advisory services provided to farmers per category by all extension staff. Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Payment of monthly staff salaries Advisory services provided to farmers per category by all extension staff. Monitoring and supervision of all government programs (Agric extension and PDM). Soil and water conservation promoted in the farming communities
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Vote:612 Kween District

FY 2021/22

level meetings	<i>for extension staff</i>	<i>programs</i>
Payment of staff	<i>Attending district</i>	<i>Attending</i>
salaries Allowances	<i>level meetings</i>	<i>workshops,</i>
for parish chiefs		<i>seminars, meetings.</i>
Advisory service		<i>Promotion of and</i>
delivery Training		<i>monitoring</i>
farmers of post		<i>sericulture</i>
harvest handling		<i>activities.</i>
Disease		<i>Promotion of</i>
surveillance in crop		<i>postharvest</i>
and livestock		<i>technologies.</i>
Promote agro		<i>Promotion of</i>
processing Value		<i>renewable energy</i>
chain concepts in		<i>across the district</i>
production Train		<i>Payment of staff</i>
fish farmers on		<i>salaries for the</i>
hygienic fish		<i>whole FY. Parish</i>
handling, fish pond		<i>development model</i>
construction and		<i>activities</i>
management		<i>implemented as per</i>
Licensing of		<i>the guidelines.</i>
fishermen under		<i>Advisory services to</i>
capture fisheries		<i>farmers provided.</i>
Maintain model		<i>Pest and disease</i>
and demonstration		<i>surveillance carried</i>
sites and establish		<i>out for all sub</i>
more others across		<i>sectors. post</i>
the district		<i>harvest handling</i>
Stationary and		<i>taught to farmers.</i>
photocopying Fuel		<i>Soil and water</i>
for motorcycles		<i>conservation</i>
Capacity building		<i>Disease and pest</i>
for extension staff		<i>control conducted.</i>
Attending district		<i>Regulatory</i>
level meetings		<i>activities carried</i>
		<i>out. Trainings by</i>
		<i>category (Fish,</i>
		<i>Entomology, Crop</i>
		<i>and Livestock).</i>
		<i>Input supply</i>
		<i>Quality assurance</i>
		<i>of animal, fish</i>
		<i>entomology and</i>
		<i>crop products.</i>
		<i>Monitoring and</i>
		<i>supervision of</i>
		<i>government</i>
		<i>programs</i>

Vote:612 Kween District

FY 2021/22

			<i>Attending workshops, seminars, meetings. Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district</i>				
Wage Rec't:	927,076	695,307	927,076	231,769	231,769	231,769	231,769
Non Wage Rec't:	277,931	208,448	568,375	142,094	142,094	142,094	142,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,205,007	903,755	1,495,451	373,863	373,863	373,863	373,863

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

Non Standard Outputs:	TEchnical backstopping Supervision monitoring and evaluation Disease surveillance in crop and livestock capacity building for staff Audit and support supervision Travel to MAAIF to submit data and collect items Production office services Trainings by SMS Technical backstopping Supervision monitoring and evaluation Disease surveillance in crop and livestock capacity building for staff Audit and	Monitoring, supervision and evaluation of agricultural extension work Planning meetings Supply of office materials and stationary Motor vehicle maintenanceTrainings by subject matter specialists on technical outputs per sector Monitoring of extension work Supply of office materials and stationary Motor vehicle maintenance	Monitoring and supervision of extension services. Backstopping of staff and capacity building. Disease and pests surveillance and control. Animal activities implemented as per the national target. Crop activities implemented. Fisheries and entomology activities implemented. Regulatory activities carried out for all sub sectors. Trainings and capacity buildings done	Monitoring and supervision District level meetings organized Trainings under PDM implemented. Backstopping of exrension staff, Disease and pest surveillance, control and prevention strategies developed. Fisheries activities implemented as planned. Trainings per category done (Entomology, Fisheries, Crop and Livestock). Coordination with private partners	Beneficiary lists for PDM approach generated Monitoring and supervision by SMS, DEC and Administration. Follow up of accountabilities by Audit, Finance and Administration Quality assurance done for all products per category implemented. Sample collection and Taking samples to National laboratories	Review meeting for all staff and other stake holders. Monitoring and supervision Capacity building for staff based on needs assessment. Soil and water conservation technologies implemented Sample collection and Taking samples to National laboratories Coordination with private partners and other government agencies	Monitoring and supervision of Extension activities and Parish development model.. Review meetings conducted Sample collection and Taking samples to National laboratories Joint Review of Agricultural extension services with other stake holders
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Vote:612 Kween District

FY 2021/22

support supervision
Travel to MAAIF
to submit data and
collect items
Production office
services Trainings
by SMS

*based on needs
assessment.
COVID 19
regulations
implemented. Rain
water harvesting
technologies
promoted. Micro
irrigation schemes
promoted. School
farms promoted
Promotion of and
monitoring
sericulture
activities.
Promotion of post
harvest
technologies.
Promotion of
renewable energy
across the
districtMonitoring
and supervision of
extension services.
Backstopping of
staff and capacity
building. Disease
and pests
surveillance and
control. Animal
activities
implemented as per
the national target.
Crop activities
implemented.
Fisheries and
entomology
activities
implemented.
Regulatory
activities carried
out for all sub
sectors. Trainings
and capacity
buildings done
based on needs
assessment.
COVID 19*

and other
government
agencies

Vote:612 Kween District

FY 2021/22

regulations implemented. Rain water harvesting technologies promoted. Micro irrigation schemes promoted. School farms promoted Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	119,113	89,335	225,911	56,478	56,478	56,478	56,478
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,113	89,335	225,911	56,478	56,478	56,478	56,478

Vote:612 Kween District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Revolving fund to all the 102 parishes in the District. and implemented under the pillars of the Parish Development model. Revolving fund to all the 102 parishes in the District. and implemented under the pillars of the Parish Development model.

Initiate activities of PDM through acquisition of all guiding manuals and trainings as per the guidelines.

Beneficiary lists generated in all the sub counties and prepared to receive the money.

Funds dispersed to all parishes

Monitoring and supervision of the implemented activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,206,585	301,646	301,646	301,646	301,646
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,206,585	301,646	301,646	301,646	301,646

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction of office block for production
Construction of one diffuse light store at Binyiny Town Council
Supply of fish fingerlings
Supply of semen and liquid nitrogen
Supply of an electronic soil testing kit
Construction of a mini irrigation

*Preparation for procurement processSupply of assorted machinery and equipments
Supply of agricultural supplies*

*Construction of production offices. Supply of specialized phones for implementing the PDM activities
Supply of specialized motorcycles for PDM activities
Supply of furniture and assorted materials. Supply of ICT laptops to aid PDM activities*

Procurement process initiated

procurement process initiated

Contracts awarded

Completion of procurement process

Vote:612 Kween District

FY 2021/22

	scheme in Sundet		<i>Promotion of and monitoring sericulture activities.</i>				
	Supply of bee pheromones, tsetse traps and attractants, sprayers and chemicals		<i>Promotion of post harvest technologies.</i>				
	Supply of sofa sets for production office		<i>Promotion of renewable energy across the district</i>				
	Construction of office block for production		<i>Construction of production offices. Supply of specialized phones for implementing the PDM activities</i>				
	Construction of one diffuse light store at Binyiny Town Council		<i>Supply of specialized motorcycles for PDM activities</i>				
	Supply of fish fingerlings		<i>Supply of furniture and assorted materials. Supply of ICT laptops to aid PDM activities</i>				
	Supply of semen and liquid nitrogen		<i>Promotion of and monitoring sericulture activities.</i>				
	Supply of an electronic soil testing kit		<i>Promotion of post harvest technologies.</i>				
	Construction of a mini irrigation scheme in Sundet		<i>Promotion of renewable energy across the district</i>				
	Supply of bee pheromones, tsetse traps and attractants, sprayers and chemicals						
	entomology Supply of sofa sets for production office						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	82,950	62,212	230,549	57,637	57,637	57,637	57,637
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,950	62,212	230,549	57,637	57,637	57,637	57,637

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:612 Kween District

FY 2021/22

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

Non Standard Outputs:	Training of butcher men on hygienic meat handling Monitoring of slaughter slabs to maintain hygiene and necessary repairs Training of butcher men on hygienic meat handling Monitoring of slaughter slabs to maintain hygiene and necessary repairs	Meat inspection in slaughter slabs Training of butcher men on hygienic meat handling Training of meat handlers on veterinary public health Maintaining sanitation and hygiene in the slaughter slabs Training of butcher men on hygienic meat handling Training of meat handlers on veterinary public health Maintaining sanitation and hygiene in the slaughter slabs	Monitoring and supervision of all slaughter facilities in the district. Quality assurance during meat handling. by inspecting for hygiene in the slaughter facility. Meat inspection both antemortem and post mortem judgement	Meat inspection done in all the slaughter facilities	Hygiene inspection in all slaughter facilities (Slabs)	Training of butcher men on hygienic meat handling and following Meat rules	Meat inspection done in all the slaughter facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,663	416	416	416	416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,663	416	416	416	416

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	Facilitate the DVO, AHO and Assistant animal husbandry officers on vaccinations and disease surveillance	<i>Disease surveillance across the District to ascertain the incidence of disease outbreaks of major livestock species</i>	<i>Disease and pest surveillance Facilitate vaccination programs Surveillance for all disease and pest out breaks affecting animals. Vaccination programs facilitated Sample collection and diagnosis</i>	Disease and pest surveillance and control.	Sample collection and diagnosis. Disease surveillance done	Livestock vaccination facilitated. Diseases surveillance	Diseases surveillance Reviewing and generating disease out break cullender and planning for interventions accordingly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Budget Output: 82 04Fisheries regulation							

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Training of fish farmers on pond construction, liming, feeding, and other general practices. Disease surveillance on aquaculture Registering fish farmer platform across the district Data on fish production and productivity collected Training of fish farmers on pond construction, liming, feeding, and other general practices. Disease surveillance on aquaculture Registering fish farmer platform across the district Data on fish production and productivity collected

Establishment of potential sites for pond construction
Training of fish farmers on pond construction, liming and stocking
Supply of fish feeds
Monitoring and routine supervision of fish pond production and productivity

Fishing regulations implemented.
Monitoring and supervision of fish activities
Fishing regulations implemented.
Monitoring and supervision of fish activities

monitoring and supervision of aquaculture activities.

Pond site selection for construction of new fish ponds in the district

Regulatory activities mainly for capture fisheries

Monitoring and supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	1,000	250	250	250	250

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

Trainings on crop disease surveillance across the district. Plant clinic analysis and diagnosis Trainings on crop disease surveillance across the district. Plant clinic analysis and diagnosis

Registration of all farmers across the district Training of farmers on major crop pests and diseases. Training on major preventive mechanisms of crop pests and diseases

Disease and pest surveillance Regulatory activities for quality assurance implemented Disease and pest surveillance Regulatory activities for quality assurance implemented

Monitoring and supervision of crop activities in the district.

Quality assurance for all the farm in puts and out puts.

Disease an pest surveillance Trainings on pest and disease control

Crop disease and pest surveillance conducted. Plant clinics put in use at various parts of the district

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

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

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No. of tsetse traps deployed and maintained		<i>Routine monitoring of 10 Tsetse traps established Promotion of and monitoring sericulture activities.Routine monitoring of 10 Tsetse traps established Promotion of and monitoring sericulture activities.</i>						
Non Standard Outputs:		Training of farmers across the district on the importance of apiary farming Training and putting in mechanisms to handle the effects of harmful insects like locusts, Fall army warm Training of farmers across the district on the importance of apiary farming Training and putting in mechanisms to handle the effects of harmful insects like locusts, Fall army warm	<i>Establishing potential sites for hive planting. Helping farmers to design appropriate hives that can easily be colonized by bees Training on the importance of bee farming Training of bee farmers on honey production and productivity</i>	<i>Surveillance for all vectors to be done Monitoring and supervision of apiary activities Promotion of and monitoring sericulture activities.Setting traps in potential sites like range lands. Quality assurance for honey products Promotion of and monitoring sericulture activities.</i>	Tsetse traps established in all the potential sites Promotion of and monitoring sericulture activities.	Apiary farmers trained on hive management Promotion of and monitoring sericulture activities.	Quality assurance of honey products Promotion of and monitoring sericulture activities.	Monitoring and supervision of entomology activities across the district Promotion of and monitoring sericulture activities.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250	250

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:	<i>N/A</i>		<i>Production management functions done. Travel to the Ministry submitting reports and a number of correspondences. Production management functions done. Travel to the Ministry submitting reports and a number of correspondences. like collecting vaccines, health certificates and A.I equipments.</i>	Submitting reports to MAAIF and other correspondences	Production management services coordinated Attending National level workshops	Monitoring and supervision of agricultural extension services	Collecting vaccines, liquid nitrogen from Entebbe. Attending National level workshops
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,035	3,027	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,035	3,027	4,000	1,000	1,000	1,000	1,000

Output Class: Capital Purchases

Vote:612 Kween District

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Construction of office block for production Construction of office block for production	<i>Preparation of procurement process Preparation of construction plan</i>	<i>Construction of production offices at the district headquarters Promotion of postharvest technologies. Promotion of feed conservation technologies Promotion of renewable energy across the district Construction of production offices at the district headquarters. this is to be continued from beam level Promotion of postharvest technologies. Promotion of feed conservation technologies Promotion of renewable energy across the district</i>	Procurement process initiated	Procurement process completed	Award of contract and construction begins	Monitoring and supervision of capital works. Completion of work and payment of contractor
<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>	19,790	14,843	20,223	5,056	5,056	5,056	5,056
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,790	14,843	20,223	5,056	5,056	5,056	5,056
<i>Wage Rec't:</i>	927,076	695,307	927,076	231,769	231,769	231,769	231,769
<i>Non Wage Rec't:</i>	412,780	309,585	2,016,534	504,133	504,133	504,133	504,133
<i>Domestic Dev't:</i>	102,740	77,055	250,772	62,693	62,693	62,693	62,693
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,442,596	1,081,947	3,194,381	798,595	798,595	798,595	798,595

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	<p>100% Healthcare Management Services implemented 24 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted 28 spot checks 24 support supervision 24 government & NGO health facilities provided Basic Health care Services (1 HCIV,9HCIII&10 HCII'S) 300 trained health workers in 24 HCs 280-trained health related training sessions held. 2 100,000 outpatients visited 24 Govt. health facilities. 2 30,000 inpatients visited the Govt. health facilities. 2 4,000 (80%) of deliveries</p>	<p>96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 2625 (100%)of Villages with functional (existing, trained, and reportingConduct health promotion and education in the community on; • Early antenatal care attendance and obstetric risk factors. • Immunization. • STI /HIV/AIDS prevention (Abstinence,</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 2625 (100%)of Villages with functional (existing, trained, and reporting</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held (75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 2625 (100%)of Villages with functional (existing, trained, and reporting</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 2625 (100%)of Villages with functional (existing, trained, and reporting</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines 2625 (100%)of Villages with functional (existing, trained, and reporting</p>
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conducted in the Govt. health facilities1. Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare) 2.Health Promotion, Disease Prevention and Community Health Initiatives services that include

- 1.Health Promotion and Education
- 2.Environmental Health
- 3.Control of Diarrhoeal Diseases
- 4.School Health
- 5.Epidemics and Disaster Preparedness and Response
- 6.Occupational Health
- 3.Maternal and Child Health Elements
- 1.Sexual and Reproductive Health and Rights
- 2.Newborn Health and Child Survival
- 3.Management of Common Childhood Illnesses
- 4.Expanded Program on Immunization
- 5.Nutrition
- 4.Prevention and

Behaviour Change, Condom Use). • TB prevention and early seeking of care. • Malaria prevention and control. • Home visiting, educate the community to have latrines/sanitary facilities, adequate housing, separate animal houses and safe refuse disposal facilities. • Promote personal hygiene and environmental sanitation. • Promote the establishment of “Model homes”.

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	Control of Communicable Diseases 1.STIs/HIV/AIDS 2.Tuberculosis 3.Malaria 5.Diseases targeted for eradication/elimination						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	99,842	74,882	0	0	0	0	0
Total For KeyOutput	100,842	75,632	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	<p>96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines ?625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs. ? 100% (5000) of children immunized with Pentavalent vaccine ?100% Healthcare Management</p>	25%25%	<p>96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrinesConduct health promotion and education in the community on;</p> <ul style="list-style-type: none"> • Early antenatal care attendance and obstetric risk factors. • Immunization. • STI /HIV/AIDS prevention (Abstinence, 	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p>	<p>24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines</p>
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Services implemented ?4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted ?8 spot checks ?4 support supervision 1. Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare) 2.Health Promotion, Disease Prevention and Community Health Initiatives services that include 1.Health Promotion and Education 2.Environmental Health 3.Control of Diarrhoeal Diseases 4.School Health 5.Epidemics and Disaster Preparedness and Response 6.Occupational Health 3.Maternal and Child Health Elements 1.Sexual and Reproductive Health and Rights 2.Newborn Health and Child Survival

Behaviour Change, Condom Use). • ***TB prevention and early seeking of care.*** • ***Malaria prevention and control.*** • ***Home visiting,educate the community to have latrines/sanitary facilities, adequate housing, separate animal houses and safe refuse disposal facilities.*** • ***Promote personal hygiene and environmental sanitation.*** • ***Promote the establishment of “Model homes”.***

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	3.Management of Common Childhood Illnesses						
	4.Expanded Program on Immunization						
	5.Nutrition						
	4.Prevention and Control of Communicable Diseases 1.STIs/HIV/AIDS						
	2.Tuberculosis						
	3.Malaria						
	5.Diseases targeted for eradication/elimination						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	11,452	2,863	2,863	2,863	2,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	30,000	22,500	0	0	0	0	0
Total For KeyOutput	36,000	27,000	11,452	2,863	2,863	2,863	2,863

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	?100% Healthcare Management Services implemented ?4 (100%) Healthcare Services promotion, sanitation and hygiene Monitoring and Inspection conducted ?8 spot checks ?4 support supervision ?24 government & NGO health facilities provided Basic Health care Services (1 HCIV,9HCIII&10 HCII'S) ?300	25%25%	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity
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trained health workers in 24 HCs
 ?80-trained health related training sessions held. ?
 100,000 outpatients visited 24 Govt. health facilities. ?
 30,000 inpatients visited the Govt. health facilities. ?
 4,000 (80%) of deliveries conducted in the Govt. health facilities1.
 Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare) 2.Health Promotion, Disease Prevention and Community Health Initiatives services that include
 1.Health Promotion and Education
 2.Environmental Health 3.Control of Diarrhoeal Diseases
 4.School Health
 5.Epidemics and Disaster Preparedness and Response
 6.Occupational Health 3.Maternal and Child Health

implemented, 85 %age of approved posts filled with qualified health workers
Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation staff and welfare). 1. Policy Implementation and Planning:
>Integration of the National Health Policies into the District/Urban Health System
>Provision of leadership in the development of District/Urban Health Plans and Programmes.
>Building the capacity of the HSD teams in the planning process.
>Resource mobilization, allocation and overall management. 2> Human Resource Development Management
>Human resource planning and In-Service Training.
>Planning and

Development for health is implemented, 85 %age of approved posts filled with qualified health workers

Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers

Development for health is implemented, 85 %age of approved posts filled with qualified health workers

Development for health is implemented, 85 %age of approved posts filled with qualified health workers

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Elements 1.Sexual
and Reproductive
Health and Rights
2.Newborn Health
and Child Survival
3.Management of
Common
Childhood Illnesses
4.Expanded
Program on
Immunization
5.Nutrition
4.Prevention and
Control of
Communicable
Diseases 1.STIs/
HIV/AIDS
2.Tuberculosis
3.Malaria
5.Diseases targeted
for eradication/
elimination

*Implementing
Continuing
Professional
Development
(CPD). >Personnel
management
functions.
3.Quality
Assurance /
Support
Supervision
>Dissemination of
national standards
and guidelines and
ensuring their
implementation
>Provision of
technical support
and backstopping
to the HSDs Team
for quality
improvement.
>Conducting
support supervision
of the public and
private sector.
>Monitoring the
implementation of
the Municipal
Health Plans. 4.
Coordination and
Integration of
Health Services
>Fostering inter-
sectoral
collaboration for
health. >Fostering
collaboration
between all
providers -
Government,
PNFP, PHP and
Traditional
Complementary
Medicine
Practitioners
(TCMPs). >
Ensuring efficient*

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and cost effective utilization of the available resources including development partner investments. 5. Disease and Epidemic Control / Disaster Preparedness >Conducting diseases surveillance and reporting. >Health education and promotion. >Health inspection for environment health and sanitation. 6. Monitoring and Evaluation (M&E) of District Health Services >Collecting, analyzing, submitting and disseminating the relevant data. >Utilization of Health Data and information to assess performance against targets. >Assessment of various programs and interventions. >Report on outputs and expenditures by the 10th day of each month. 7 Advocacy for Health Services >Raising awareness of health sector needs among decision

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makers, consumers and health workers. 8. Health Systems Research >Provision of leadership in Health Sector Operations Research and build capacity for HSDs and lower levels to undertake research

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	0	0	0	0	0
External Financing:	54,998	41,249	44,426	11,107	11,107	11,107	11,107
Total For KeyOutput	54,998	41,249	44,426	11,107	11,107	11,107	11,107

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	5000 children under 1 year age fully immunized - Social mobilization - Routine immunization - Out reach services - Monthly / quarterly Performance review	25%25%	100% 5000 children under 1 year age fully immunized . (5000) of children immunized with Pentavalent vaccine & measles-Social mobilization - Routine immunization - Out reach services - Monthly / quarterly Performance review	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles
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	0	0	0	0	0
External Financing:	190,978	143,234	192,000	48,000	48,000	48,000	48,000
Total For KeyOutput	190,978	143,234	192,000	48,000	48,000	48,000	48,000

Output Class: Lower Local Services

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

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

**30Antenatal care;
15.1.1.Registration,
examination and
Blood Pressure
recording.
15.1.2
.Identification of
high risk cases.
15.1.3.Nutrition
Assessment and
Counselling.
15.1.4.Provision of
iron, folic acid and
Tetanus Toxoid
immunization.
15.1.5.Treatment of
common illnesses
in pregnancy.
15.1.6.Intermittent
Presumptive
Treatment for
malaria.
15.1.7.Routine
distribution of
Long Lasting
Insecticide-treated
Nets (LLINs) for
pregnant mothers.
15.1.8.HIV
Counseling and
Testing for
eMTCT.4 NGO
health facilities
(Likil HCII,
Kabelyo HCII,
Kongta HCII,
Kapteror II)**

74 NGO health
facilities (Likil
HCII, Kabelyo
HCII, Kongta
HCII, Kapteror II)

74 NGO health
facilities (Likil
HCII, Kabelyo
HCII, Kongta
HCII, Kapteror II)

74 NGO health
facilities (Likil
HCII, Kabelyo
HCII, Kongta
HCII, Kapteror II)

104 NGO health
facilities (Likil
HCII, Kabelyo
HCII, Kongta
HCII, Kapteror II)

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

8001.Vaccination (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus. and any other vaccines as recommended by UNEPI) daily as per UNEPI schedule.
16.2. Routine Immunization & outreaches and campaigns.
16.3.Health education on the benefits of immunization.
4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

2004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

2004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

2004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

2004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

Number of inpatients that visited the NGO Basic health facilities

12screening critically ill patients, emergency admission and referral 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)

34 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)

34 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)

34 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)

34 NGO health facilities (1Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)

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Number of outpatients that visited the NGO
Basic health facilities

10000OPD services;OPD services; Screening,Diagnosis,treatment of communicable diseases and referral. health promotion and counseling. NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII,1000 Kapteror II)

2500NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII,1250 Kapteror II)

2500NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII,1250 Kapteror II)

2500NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII,1250 Kapteror II)

2500NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII,1250 Kapteror II)

Non Standard Outputs:

?1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ?30 (100) of deliveries conducted in 4 NGO Basic health facilities ?12,000 Number of outpatients that visited the NGO Basic health facilities ?50 inpatients that visited the NGO Basic health facilities1. Adminis tration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff

? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 30 (100) of deliveries conducted in 4 NGO Basic health facilities ? 12,000 Number of outpatients that visited the NGO Basic health facilities ? 50 inpatients that visited the NGO Basic health facilities 1. Health Promotion and Education Services 2. Environmental Health and Sanitation Services for 3. School Health Services for HC II 4. Epidemics and Disaster Preparedness and Response for 5. Reproductive,

250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities

250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities

250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities

250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities 7 (100%) of deliveries conducted in 4 NGO Basic health facilities 2500 Number of outpatients that visited the NGO Basic health facilities 7 inpatients that visited the NGO Basic health facilities

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welfare) 2.Health Promotion, Disease Prevention and Community Health Initiatives services that include
1.Health Promotion and Education
2.Environmental Health 3.Control of Diarrhoeal Diseases
4.School Health
5.Epidemics and Disaster Preparedness and Response
6.Occupational Health 3.Maternal and Child Health Elements 1.Sexual and Reproductive Health and Rights
2.Newborn Health and Child Survival
3.Management of Common Childhood Illnesses
4.Expanded Program on Immunization
5.Nutrition
4.Prevention and Control of Communicable Diseases 1.STIs/HIV/AIDS
2.Tuberculosis
3.Malaria
5.Diseases targeted for eradication/elimination

Maternal, Neonatal, Child and Adolescent Health (RMNCAH) Services 6. Emergency basic obstetric care services; 7. Newborn Care; 8. Post-natal care; 9. Child Health Services. 10. Family Planning Services; 11. Adolescents Reproductive Health Care Services; 12. Immunization Services 13. Nutrition Services 14. TB prevention and control services; 15. Malaria control and prevention services; 16. Malaria vector control services; 17. Diseases targeted for eradication / elimination; 18. Prevention and Control of Non Communicable Diseases 19. Injuries, Disabilities and Rehabilitative Health services 20. Gender Based Violence (GBV) and Human rights Services 21. Mental Health and Control of Substance Abuse Services 22.

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			<i>Prevention and care of other common conditions 23. Oral Health Services 24. .Palliative Care Services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,762	6,572	8,762	2,191	2,191	2,191	2,191
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,762	6,572	8,762	2,191	2,191	2,191	2,191

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

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% age of approved posts filled with qualified health workers

85%Develop human resource for health plan, submit recruitment plan and existing vacant post in health sector. advertise and recruitment, training and posting.(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

85%(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

85%(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

85%(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

85%(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

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

*?Early antenatal care attendance and obstetric risk factors.
?Immunization.
?STI /HIV/AIDS prevention (Abstinence, Behaviour Change, Condom Use).
?TB prevention and early seeking of care.
?Malaria prevention and control.
?Home visiting,educate the community to have latrines/sanitary facilities, adequate housing, separate animal houses and safe refuse disposal facilities.
?Promote personal hygiene and environmental sanitation.(
Kaproron HCIV,
Chemwom HCIII,
Binyiny HCIII,
Ngenge HCIII,
Kaptum HCIII,
Kiriki HCIII,
Kwanyiy HCIII,
Benet HCIII and
Terenpoy HCIII,
Kworus HCII,
Moyok HCII,
Tuikat HCII,
Mengya HCII,
Mulungwa HCII,
Kabkoch HCII,
Sundet HCII,
Sikwo HCII)*

No and proportion of deliveries conducted in

5000Antenatal

1250(120

1250(120

1250(120

1250(120

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the Govt. health facilities

<i>care; Registration, examination and Blood Pressure recording Routine lab tests for pregnant mothers Identification of high risk cases Nutrition Assessment and Counselling Iron, folic acid and Tetanus Toxoid immunization Treatment of common illnesses in pregnancy Normal deliveries Emergency surgical obstetric services (Caesarian Section and Blood transfusion) Health education,Maternit y, postnatal ward and Family Planning clinics. Post-natal care and referral.(400 Kaproron HCIV, 300 Chemwom HCIII, 300 Binyiny HCIII, 300 Ngege HCIII, 300 Kaptum HCIII, 300 Kiriki HCIII, 300 Kwanyiy HCIII, 300 Benet HCIII and 300 Terenpoy HCIII, 50 Kworus HCII, 50 Moyok HCII, 30 Tuikat HCII, 50 Mengya HCII, 10 Mulungwa HCII,</i>	Kaproron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngege HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terenpoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII,8 Kabkoch HCII,8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8Kapsama HCII)	Kaproron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngege HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terenpoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII,8 Kabkoch HCII,8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8Kapsama HCII)	Kaproron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngege HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terenpoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII,8 Kabkoch HCII,8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8Kapsama HCII)	Kaproron HCIV, 120 Chemwom HCIII, 120 Binyiny HCIII, 120 Ngege HCIII, 120 Kaptum HCIII, 120 Kiriki HCIII, 120 Kwanyiy HCIII, 120 Benet HCIII and 120 Terenpoy HCIII, 8 Kworus HCII, 50 Moyok HCII, 8 Tuikat HCII, 8 Mengya HCII, 8 Mulungwa HCII,8 Kabkoch HCII,8 Chepsukunya HCII, 8 Sundet HCII, 8 Sikwo HCII, 8Kapsama HCII)
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*10 Kabkoch
HCII,20
Chepsukunya HCII
10 Sundet HCII, 10
Sikwo HCII,
10Kapsama HCII)*

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No of children immunized with Pentavalent vaccine

500044.1 .Vaccination (BCG, DPT/Pentavalent, OPV, Measles, Hepatitis, Haemophilus influenza, pneumococcal, rotavirus, Human Papilloma Virus and any other vaccines as recommended by UNEPI). 44.2.Immunization outreaches and campaigns 44.3.Health education on the benefits of immunization.(352 Kaproron HCIV, 360Chemwom HCIII, 410 Binyiny HCIII, 290 Ngeenge HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII,100 Kabkoch HCII,100 Chepsukunya HCII 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	1250(90 Kaproron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngeenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)	1250(90 Kaproron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngeenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)	1250(90 Kaproron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngeenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)	1250(90 Kaproron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngeenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII,70 Benet HCIII and 90 Terenpoy HCIII,50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII,25 Chepsukunya HCII 25 Sundet HCII, 25Sikwo HCII,25 Kapsama HCII)
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No of trained health related training sessions held.

128Identify capacity needs, mentoring, continuous medical education, conduct short training courses, seminars and workshops.(16 Kaproron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngege HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworus HCII, 4 Moyok HCII, 4 Tuikat HCII, 2 Mengya HCII, 4 Mulungwa HCII,4 Kabkoch HCII,4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)

32(4 Kaproron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworus HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)

32(4 Kaproron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworus HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)

32(4 Kaproron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworus HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)

32(4 Kaproron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngege HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworus HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)

Number of inpatients that visited the Govt. health facilities.

500Screening , admission diagnosis, treatment of patients, counseling services, bed care and rehabilitation of patients, referral services. (200 Kaproron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngege

125(50 Kaproron HCIV,7Chemwom HCIII, 7 Binyiny HCIII, 7Ngege, 7 Terenpoy ,7 Kwanyiy, 7 Atar 7kaptum, 7 Kiriki

125(50 Kaproron HCIV,7Chemwom HCIII, 7 Binyiny HCIII, 7Ngege, 7 Terenpoy ,7 Kwanyiy, 7

125(50 Kaproron HCIV,7Chemwom HCIII, 7 Binyiny HCIII, 7Ngege, 7 Terenpoy ,7 Kwanyiy, 7

125(50 Kaproron HCIV,7Chemwom HCIII, 7 Binyiny HCIII, 7Ngege, 7 Terenpoy ,7 Kwanyiy, 7

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Number of outpatients that visited the Govt. health facilities.

100000	2500(7500	2500(7500	2500(7500	2500(7500
OPD services;OPD	Kapraron HCIV,	Kapraron HCIV,	Kapraron HCIV,	Kapraron HCIV,
services;	3000 Chemwom	3000 Chemwom	3000 Chemwom	3000 Chemwom
Screening,Diagnosi	HCIII, 3000	HCIII, 3000	HCIII, 3000	HCIII, 3000
s,testing, weighing,	Binyiny HCIII,	Binyiny HCIII,	Binyiny HCIII,	Binyiny HCIII,
treatment of	3000 Ngege	3000 Ngege	3000 Ngege	3000 Ngege
communicable	HCIII, 3000	HCIII, 3000	HCIII, 3000	HCIII, 3000
diseases and	Kaptum HCIII,	Kaptum HCIII,	Kaptum HCIII,	Kaptum HCIII,
referral. health	3000 Kiriki HCIII,	3000 Kiriki HCIII,	3000 Kiriki HCIII,	3000 Kiriki HCIII,
promotion and	3000 Kwanyiy	3000 Kwanyiy	3000 Kwanyiy	3000 Kwanyiy
counseling.	HCIII, 3000 Benet	HCIII, 3000 Benet	HCIII, 3000 Benet	HCIII, 3000 Benet
Education on	HCIII and 3000	HCIII and 3000	HCIII and 3000	HCIII and 3000
environmental	Terenpoy HCIII,	Terenpoy HCIII,	Terenpoy HCIII,	Terenpoy HCIII,
management.	500 Kworus HCII,	500 Kworus HCII,	500 Kworus HCII,	500 Kworus HCII,
(30000 Kapraron	3000 Moyok HCII,	3000 Moyok	3000 Moyok HCII,	3000 Moyok HCII,
HCIV, 7000	500 Tuikat HCII,	HCII, 500 Tuikat	500 Tuikat HCII,	500 Tuikat HCII,
Chemwom HCIII,	500 Mengya HCII,	HCII, 500 Mengya	500 Mengya HCII,	500 Mengya HCII,
7000 Binyiny	500 Mulungwa	HCII, 500	500 Mulungwa	500 Mulungwa
HCIII, 7000	HCII,500 Kabkoch	Mulungwa	HCII,500 Kabkoch	HCII,500 Kabkoch
Ngege HCIII,	HCII,500	HCII,500 Kabkoch	HCII,500	HCII,500
7000 Kaptum	Chepsukunya	HCII,500	Chepsukunya	Chepsukunya
HCIII, 3000 Kiriki	HCII500 Sundet	Chepsukunya	HCII500 Sundet	HCII500 Sundet
HCIII, 7000	HCII, 500 Sikwo	HCII500 Sundet	HCII, 500 Sikwo	HCII, 500 Sikwo
Kwanyiy HCIII,	HCII, 500Kapsama	HCII, 500 Sikwo	HCII, 500Kapsama	HCII, 500Kapsama
7000 Benet HCIII	HCII)	HCII,	HCII)	HCII)
and 7000 Terenpoy		500Kapsama		
HCIII, 2000		HCII)		
Kworus HCII, 2000				
Moyok HCII, 2000				
Tuikat HCII, 2000				
Mengya HCII,				
2000 Mulungwa				
HCII,2000				
Kabkoch				
HCII,2000				
Chepsukunya HCII				
2000 Sundet HCII,				
2000 Sikwo HCII,				
2000Kapsama				
HCII)				

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Number of trained health workers in health centers

212Develop human resource for health plan, submit recruitment plan and existing vacant post in health facilities to DHO office. Alocate duties, supervise and monitor attendance to duty, analysis of workload.(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

212(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

212(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

212(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

212(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngege HCIII,14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII,5 Kworus HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII,5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)

Non Standard Outputs:

?20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S) ?212 of trained health workers in 20 HCs ?128-trained health related training sessions held. ? 109,000 outpatients visited 24 Govt.

? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S) ? 212 of trained health workers in 20 HCs ? 128-trained health related training sessions held. ? 109,000 outpatients visited

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health facilities. ?
500 inpatients
visited the Govt.
health facilities. ?
4,000 (80%) of
deliveries
conducted in the
Govt. health
facilities ?85 %age
of approved posts
filled with qualified
health workers ?
625 (100%)of
Villages with
functional
(existing, trained,
and reporting
quarterly) VHTs. ?
100% of children
immunized with
Pentavalent vaccine
?20 health facilities
received essential
medicine & health
Medical Supplies
for Health Facilities
o16 health facilities
reporting no stock
out of the 6 tracer
drugs. o6 cycles
Value of essential
medicines and
health supplies
delivered to health
facilities by NMS
o6 cycles Value of
health supplies and
medicines o6 cycles
delivered to health
facilities by NMS ?
3.Standard Pit
Latrine
Construction
(LLS.) ?100 of new
standard pit latrines
constructed in a
village ?75% of
villages which have

**24 Govt. health
facilities. ? 500
inpatients visited
the Govt. health
facilities. ? 4,000
(80%) of deliveries
conducted in the
Govt. health
facilities ? 85 %age
of approved posts
filled with qualified
health workers ?
625 (100%)of
Villages with
functional
(existing, trained,
and reporting
quarterly) VHTs. ?
100% of children
immunized with
Pentavalent
vaccine ? 20 health
facilities received
essential medicine
& health Medical
Supplies for Health
Facilities o 16
health facilities
reporting no stock
out of the 6 tracer
drugs. o 6 cycles
Value of essential
medicines and
health supplies
delivered to health
facilities by NMS o
6 cycles Value of
health supplies and
medicines o 6
cycles delivered to
health facilities by
NMS ? 3. Standard
Pit Latrine
Construction
(LLS.) ? 100 of
new standard pit
latrines constructed
in a village ? 75%**

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been declared Open
Deafecation Free
(ODF) ?24 Hand
Washing facility
installed in HF
(LLS.) ?50% of
standard hand
washing facilities
(tippy tap) installed
next to the pit
latrines 4.100%
Multi sectoral
Transfers to Lower
Local Governments
5.50% Other
Service Delivery
Capital Investment
6.10% of Health
centre construction
and rehabilitation ?
Value of medical
equipment
procured1. Adminis-
tration services(
planning,
coordination,
monitoring and
supervision of
health services,
travel inland cost,
stationery, SDA,
maintenance of
furniture,
compound,
buildings,
sanitation and staff
welfare) 2.Health
Promotion, Disease
Prevention and
Community Health
Initiatives services
that include
1.Health Promotion
and Education
2.Environmental
Health 3.Control of
Diarrhoeal Diseases
4.School Health

*of villages which
have been declared
Open Deafecation
Free(ODF) ? 24
Hand Washing
facility installed in
HF (LLS.) ? 50%
of standard hand
washing facilities
(tippy tap) installed
next to the pit
latrines 4. 100%
Multi sectoral
Transfers to Lower
Local Governments
5. 50% Other
Service Delivery
Capital Investment
6. 10% of Health
centre construction
and rehabilitation
? Value of medical
equipment
procured 1. Health
Promotion and
Education Services
2. . 3.
Environmental
Health and
Sanitation Services
for HC IV 4.
School Health
Services for HC IV
5. Epidemics and
Disaster
Preparedness and
Response 6.
Disease
surveillance 7.
Report all
notifiable
conditions, events
and diseases
according to the
IDSR protocols. 8.
Reproductive,
Maternal,
Neonatal, Child*

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5.Epidemics and Disaster Preparedness and Response
6.Occupational Health 3.Maternal and Child Health Elements 1.Sexual and Reproductive Health and Rights
2.Newborn Health and Child Survival
3.Management of Common Childhood Illnesses
4.Expanded Program on Immunization
5.Nutrition
4.Prevention and Control of Communicable Diseases 1.STIs/HIV/AIDS
2.Tuberculosis
3.Malaria
5.Diseases targeted for eradication/elimination
6.Prevention and Control of Non Communicable Diseases 1.Non-communicable Diseases (NCDs)
2.Injuries, disabilities and rehabilitative health
3.Gender Based Violence (GBV)
4.Mental health & control of substance abuse
5.Integrated Essential Clinical Care 6.Oral health
7.Palliative care
7.Health

and Adolescent Health (RMNCAH) Services 9. Basic obstetric care services; 10. Comprehensive obstetric care services; 11. Newborn Care; 12. Post natal care; 13. Family Planning Services; 14. Adolescents Reproductive Health Services; 15. Immunization Services 16. Nutrition Services 17. Case Management 18. Prevention and Control of Communicable Diseases 19. TB prevention and control services. 20. Malaria control and prevention services. 21. Malaria vector control services; 22. Prevention and Control of Non Communicable Diseases 23. Injuries, Disabilities and Rehabilitative Health services 24. Gender Based Violence (GBV) and Human rights Services 25. Mental Health and Control of Substance Abuse Services 26. Prevention and care of other

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	infrastructural Development 1.Infrastructure/ buildings repairs/ minor rehabilitation (OPD, Wards maternity, Wards general ward, pit latrines, Staff house, Placenta pits, water/drainages, fencing) 2.Maintenance-machinery, equipment & furniture		<i>common conditions for HC IV 27. Surgical Services 28. . 29. Caesarean section. 30. Oral Health Services 31. Palliative Care Services 32. . 33. Laboratory and Diagnostic Services 34. Mortuary Services</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	186,927	188,387	215,617	53,904	53,904	53,904	53,904
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	204,319	153,239	213,711	53,428	53,428	53,428	53,428
Total For KeyOutput	391,246	341,626	429,328	107,332	107,332	107,332	107,332

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical equipment & furniture ordered are procured and distributedupgradin g 2 Health IIs to HCIII Moyok, & Atar . Renovation construction of Kiriki HCIII staff	25%25%	<i>? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses</i>	25% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented	25% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented	25% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented	25% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented
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house phase II
Procure &
distribute equipmet
to HF, Theatre walk
way construction.
procure furniture (5
office desk, 30
chairs, 20
benches,), purchase
of office window
clothes/ carpets

*construction and
rehabilitation - No
of staff houses
constructed - No of
staff houses
rehabilitated b. 2
Maternity ward
construction and
rehabilitation - No
of maternity wards
constructed - No of
maternity wards
rehabilitated c. 2
OPD and other
ward construction
and rehabilitation -
No of OPD and
other wards
constructed - No of
OPD and other
wards rehabilitated
d. Theatre
construction and
rehabilitation - No
of theatres
constructed - No of
theatres
rehabilitated e.
Specialist health
equipment and
machinery
distributed - No of
Specialist health
equipment and
machinery
distributed Health
infrastructural
Development 1.
Upgrading health
facilities 2.
Infrastructures/
buildings repairs/
minor
rehabilitation
(OPD, Wards
maternity, Wards
general ward, pit
latrines, Staff*

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			house, Placenta pits, water/drainages, fencing) 3. Maintenance-machinery, equipment & furniture				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	92,722	69,542	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,722	69,542	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed		4Environmental impact assessment, engineering feasibility studies,design plans, site meetings, handing sites monitoring, appraisal, inspections, community engagement , construction, commissionKiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	4Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	4Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	4Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,	4Kiriki HCIIISundet HCII, Kaproron HCIV, Kabukoch HCII,
No of healthcentres rehabilitated		1N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	100% of Health facilities identified for upgrading constructed 100% of Health centre identified for rehabilitation constructed ? 100% of medical	? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres	25% project construction sites handed over to the contractor 25% of Administrative Capital Investment implemented Indicator: No of	25% project construction sites handed over to the contractor 25% of Administrative Capital Investment implemented Indicator: No of	25% project construction sites handed over to the contractor 25% of Administrative Capital Investment implemented Indicator: No of	25% project construction sites handed over to the contractor 25% of Administrative Capital Investment implemented Indicator: No of

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equipment & furniture ordered are procured and distributed upgradation 4 Health 2 to HCIII Kiriki HCIII & Moyok, Kworus & Atar .	health centres constructed	health centres constructed	health centres constructed	health centres constructed
construction of OPD phase 1, Tuikat HCII Completion of OPD Kapkoch HCII and sundet HCII Renovation/rehabilitation Chepsukunya maternity ward	<i>constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. 2 Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. 2 OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed 1. Infrastructures/ buildings repairs/ minor rehabilitation (OPD, Wards maternity, Wards general ward, pit latrines, Staff</i>			
Procure & distribute equipment to HF, procure furniture (5 office desk, 30 chairs, 20 benches,), purchase of office window clothes/ carpets				

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			house, Placenta pits, water/drainages, fencing) 2. Maintenance-machinery, equipment & furniture				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,721,875	1,291,406	647,047	161,762	161,762	161,762	161,762
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,721,875	1,291,406	647,047	161,762	161,762	161,762	161,762

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	100% Healthcare Management Services implemented 4 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 4 support supervision . Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare)	25%25%	? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 10% of HR Capacity Development for health is implemented ? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of
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<i>healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. 2 Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. 2 OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed . Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost,</i>	Administrative Capital Investment implemented Indicator: No of health centres constructed	Administrative Capital Investment implemented Indicator: No of health centres constructed	Administrative Capital Investment implemented Indicator: No of health centres constructed	Administrative Capital Investment implemented Indicator: No of health centres constructed
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stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare)Strengthen ing health system; Payment of 300 health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle,motorcycle, staff refreshment, cleansing materials payment of electric &water bills, maintenance of compound, furniture,. purchase of office laptop, maintenance of other equipment. ICT and telecommunication s , travel in land, health promotion,supervis i on, internet services. 1. Policy Implementation and Planning:
>Integration of the National Health Policies into the District/Urban Health System
>Provision of leadership in the development of District/Urban Health Plans and Programmes.
>Building the

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*capacity of the
HSD teams in the
planning process.
>Resource
mobilization,
allocation and
overall
management. 2>
Human Resource
Development
Management
>Human resource
planning and In-
Service Training.
>Planning and
Implementing
Continuing
Professional
Development
(CPD). >Personnel
management
functions.
3.Quality
Assurance /
Support
Supervision
>Dissemination of
national standards
and guidelines and
ensuring their
implementation
>Provision of
technical support
and backstopping
to the HSDs Team
for quality
improvement.
>Conducting
support supervision
of the public and
private sector.
>Monitoring the
implementation of
the Municipal
Health Plans. 4.
Coordination and
Integration of
Health Services*

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>Fostering inter-sectoral collaboration for health. >Fostering collaboration between all providers - Government, PNFP, PHP and Traditional Complementary Medicine Practitioners (TCMPs). > Ensuring efficient and cost effective utilization of the available resources including development partner investments. 5. Disease and Epidemic Control / Disaster Preparedness >Conducting diseases surveillance and reporting. >Health education and promotion. >Health inspection for environment health and sanitation. 6. Monitoring and Evaluation (M&E) of District Health Services >Collecting, analyzing, submitting and disseminating the relevant data. >Utilization of Health Data and information to

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assess performance against targets.
>Assessment of various programs and interventions.
>Report on outputs and expenditures by the 10th day of each month. 7
Advocacy for Health Services
>Raising awareness of health sector needs among decision makers, consumers and health workers. 8. Health Systems Research
>Provision of leadership in Health Sector Operations
Research and build capacity for HSDs and lower levels to undertake research

Wage Rec't:	2,747,001	2,060,251	3,228,717	807,179	807,179	807,179	807,179
Non Wage Rec't:	22,533	16,900	24,790	6,197	6,197	6,197	6,197
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,769,534	2,077,151	3,253,506	813,377	813,377	813,377	813,377

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	8 spot checks 4 support supervision 4 monitoring visits to project sits 100% project construction sites handed over to the contractor. 12 inspection visits to construction sites.Travel to the	25%25%	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted
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lower health facilities, spot checking, inspections, monitoring construction projects, sit meetings, report submissions, followups, feedback meetings.

supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation staff and welfare). 1. Policy Implementation and Planning: >Integration of the National Health Policies into the District/Urban Health System >Provision of leadership in the development of District/Urban Health Plans and Programmes. >Building the capacity of the HSD teams in the planning process. >Resource mobilization,

2 spot checks
1 support supervision
1 monitoring visits to project sits
10% of HR Capacity
Development for health is implemented
25% project construction sites handed over to the contractor
25 % of Administrative Capital Investment implemented
Indicator: No of health centres constructed

2 spot checks
1 support supervision
1 monitoring visits to project sits
10% of HR Capacity
Development for health is implemented
25% project construction sites handed over to the contractor
25 % of Administrative Capital Investment implemented
Indicator: No of health centres constructed

2 spot checks
1 support supervision
1 monitoring visits to project sits
10% of HR Capacity
Development for health is implemented
25% project construction sites handed over to the contractor
25 % of Administrative Capital Investment implemented
Indicator: No of health centres constructed

2 spot checks
1 support supervision
1 monitoring visits to project sits
10% of HR Capacity
Development for health is implemented
25% project construction sites handed over to the contractor
25 % of Administrative Capital Investment implemented
Indicator: No of health centres constructed

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allocation and overall management. 2> Human Resource Development Management >Human resource planning and In-Service Training. >Planning and Implementing Continuing Professional Development (CPD). >Personnel management functions. 3.Quality Assurance / Support Supervision >Dissemination of national standards and guidelines and ensuring their implementation >Provision of technical support and backstopping to the HSDs Team for quality improvement. >Conducting support supervision of the public and private sector. >Monitoring the implementation of the Municipal Health Plans. 4. Coordination and Integration of Health Services >Fostering inter-sectoral collaboration for health. >Fostering collaboration

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between all providers - Government, PNFP, PHP and Traditional Complementary Medicine Practitioners (TCMPs). > Ensuring efficient and cost effective utilization of the available resources including development partner investments. 5. Disease and Epidemic Control / Disaster Preparedness >Conducting diseases surveillance and reporting. >Health education and promotion. >Health inspection for environment health and sanitation. 6. Monitoring and Evaluation (M&E) of District Health Services >Collecting, analyzing, submitting and disseminating the relevant data. >Utilization of Health Data and information to assess performance against targets. >Assessment of various programs and interventions.

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			<i>>Report on outputs and expenditures by the 10th day of each month. 7 Advocacy for Health Services >Raising awareness of health sector needs among decision makers, consumers and health workers. 8. Health Systems Research >Provision of leadership in Health Sector Operations Research and build capacity for HSDs and lower levels to undertake research</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	13,264	3,316	3,316	3,316	3,316
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	13,264	3,316	3,316	3,316	3,316
<i>Wage Rec't:</i>	2,747,001	2,060,251	3,228,717	807,179	807,179	807,179	807,179
<i>Non Wage Rec't:</i>	232,222	222,359	277,884	69,471	69,471	69,471	69,471
<i>Domestic Dev't:</i>	1,814,597	1,360,948	657,047	164,262	164,262	164,262	164,262
<i>External Financing:</i>	580,137	435,103	450,137	112,534	112,534	112,534	112,534
Total For WorkPlan	5,373,957	4,078,660	4,613,785	1,153,446	1,153,446	1,153,446	1,153,446

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Paid salaries to all primary teachers on payroll Inspected and Supported teachers Inspected, monitored and supervised PLE (UNEB) in all primary schools with registered UNEB centres.To Pay staff salaries to all primary teachers and Inspect and Support teachers Inspect, monitor and supervise PLE (UNEB) in all primary schools with registered UNEB centres.	<i>Paid salaries to all primary staff on payroll inspected and supported teachersPaid salaries to all primary staff on payroll inspected and supported teachers</i>	<i>paying salaries to all primary teachers Renovation of 2 classroom block in Chemanga P/Spaying salaries to all the teachers of primary in all the 39 primary schools Procuring contractor, Implementation of contract and supervision, paying contractor and commissioning of renovated structure</i>				
<i>Wage Rec't:</i>	2,963,329	2,222,497	3,345,858	836,465	836,465	836,465	836,465
<i>Non Wage Rec't:</i>	10,500	10,500	53,566	13,391	13,391	13,391	13,391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,973,829	2,232,997	3,399,424	849,856	849,856	849,856	849,856

Output Class: Lower Local Services

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

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No. of Students passing in grade one	N/A/N/A
No. of pupils enrolled in UPE	<i>accessing and retaining learners at schools and monitored their attendance at school</i>
No. of pupils sitting PLE	<i>accessed and retained learners at schools and monitored their attendance at school</i> 3000 <i>accessing and retaining 3000 learners at school and monitored their attendance at school and 2789 children sat for PLE</i> <i>accessed and retained 3000 learners at school and monitored their attendance at school and 2789 children sat for PLE</i>
No. of qualified primary teachers	<i>paying salaries to all teachers on the payroll and carrying out support supervision in schools in all the 39 schools</i> <i>paid salaries to all teachers in the 39 schools and inspected all the schools. carried out support supervision for teachers</i>
No. of student drop-outs	N/A/N/A

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No. of teachers paid salaries									<i>444paying salaries to all teachers on the payroll and carrying out support supervision in schools</i>
Non Standard Outputs:		Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools Supplied text books to all primary schools Paid UNEB officials on conduct of PLE in quarter two	<i>Paid UPE grants to 39 government aided primary schools Accounted for UPE grants to 39 primary government aided schools Supplied text books to all primary schools</i>	<i>N/AN/A</i>					
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	399,807	199,904	<i>399,807</i>	99,952	99,952	99,952	99,952	99,952
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
	Total For KeyOutput	399,807	199,904	399,807	99,952	99,952	99,952	99,952	99,952

Output Class: Capital Purchases

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Monitoring
conducted EIA
Conducted
Retention paid for
Latrines
constructed in FY
2020/21 in PS of
Kitany, Kapteng,
Kworus and
KapkwataConducti
ng Monitoring,
EIAs and paying
retention*

<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	15,579	3,895	3,895	3,895	3,895
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,579	3,895	3,895	3,895	3,895

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*1Contracting
service provider,
project
implementation
and supervision,
paying service
provider and
commissioning of
projectConstructed
2 classroom block,
lightening arrestor
at Kwosir P/S*

No. of classrooms rehabilitated in UPE

0N/ANone

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Non Standard Outputs:	Constructed 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S Renovated classroom block at tukumo P/S and Benet P/S and payment of retention at Mengya. Construct 2 classrooms plus Lightening Arrester plus Office at Kitawoi P/S Renovate classroom block at tukumo P/S and Benet P/S and payment of retention at Mengya.	Procurement process donepayment of retention to mengya ps, Kaplegep ps and kabukoch ps	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:	150,690	113,017	84,630	21,157	21,157	21,157	21,157	21,157
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	150,690	113,017	84,630	21,157	21,157	21,157	21,157	21,157

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	3onstructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s onstructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s constructed
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No. of latrine stances rehabilitated			N/AN/A					
Non Standard Outputs:	Constructed 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s and payment of retention to Kaplegep p/s, Kabukock p/s and Kitawoi p/sConstruct 5 stance latrine including stance for SNE each at Kworus p/s, Kapting p/s and Kapkwata p/s and payment of retention to Kaplegep p/s, Kabukock p/s and Kitawoi p/s	Procurement process done	N/AN/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:	108,307	81,230	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	108,307	81,230	0	0	0	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	1Contracting service provider, supply of desks, verification and paying service providerSupplied 36 metallic desks to Kwosir p/s
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Non Standard Outputs:	36 desks to be supplied to Kitawoi p/s and Paid retention to Kapchekwok p/s and Mengya p/sTo supply 36 desks to Kitawoi p/s and pay retention to Kapchekwok p/s and Mengya p/s		N/A/N/A					
<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>	11,460	8,595	10,800	2,700	2,700	2,700	2,700	2,700
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,460	8,595	10,800	2,700	2,700	2,700	2,700	2,700

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Paid salaries to all secondary teachers Inspected and Supported teachersPay salaries to all secondary teachers and Inspect and Support teachers		<i>Paid salaries to all secondary teachers Inspected and Supported teachersPaid salaries to all secondary teachers Inspected and Supported teachers</i>	N/A/N/A				
<i>Wage Rec't:</i>	1,901,612	1,426,209	2,103,169	525,792	525,792	525,792	525,792	525,792
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,901,612	1,426,209	2,103,169	525,792	525,792	525,792	525,792	525,792

Output Class: Lower Local Services

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

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No. of students enrolled in USE	6350paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools
No. of students passing O level	N/AN/A
No. of students sitting O level	N/AN/A
No. of teaching and non teaching staff paid	160Paying USE grants to 7 secondary aided government schools Accounting for USE grants in the 7 secondary schoolsPaid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools

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Non Standard Outputs:		Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools Pay USE grants to 7 secondary aided government schools and Account for USE grants in the 7 secondary schools	<i>Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools N/A</i>	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	651,676	335,426	676,250	169,063	169,063	169,063	169,063	169,063
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	651,676	335,426	676,250	169,063	169,063	169,063	169,063	169,063

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Continued construction of fully fledged classroom block, laboratory, staff office and latrine at Kitawoi seed secondary school	Construction still on going	Moyok Seed secondary school constructed					
	Procured science kits, chemical re-agents and ICT equipment for Kitawoi seed secondary school	Construction still on going	Kaptum Seed Secondary School Constructed					
	Continue Constructing fully fledged classroom block, laboratory, staff office and latrine at Kitawoi seed secondary school		Contra cting service provider, site hand over, Project implementation and monitoring, Paying service provider and commissioning					
	Procure science kits, chemical re-agents and ICT equipment for Kitawoi seed secondary school							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,594,795	1,196,096	1,702,446	425,612	425,612	425,612	425,612	425,612
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,594,795	1,196,096	1,702,446	425,612	425,612	425,612	425,612	425,612

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Inspect and Monitor 130 schools in the education sector Provide reports on inspection and monitoring of schools Carry out follow up and feed back on findings from inspection	<i>Inspected and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Inspect and Monitored 130 schools in the education sector Provided reports on schools inspected and monitored Carried out follow up and feed back on findings from inspection Provided support to PLE (UNEB) to allow smooth running of the exercise</i>	<i>Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,900	9,675	18,560	4,265	4,265	4,265	5,765
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,900	9,675	18,560	4,265	4,265	4,265	5,765

Budget Output: 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:		Inspected all schools across the district Provided reports on the schools inspected Traveled to the ministry of education and sports to collect PLE result slips Paid subscription fee To Inspect all schools across the district Provide reports on the schools inspected Travel to the ministry of education and sports to collect PLE result slips Pay subscription fee						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,448	19,836	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,448	19,836	0	0	0	0	0	0

Budget Output: 84 03Sports Development services

Vote:612 Kween District

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Non Standard Outputs:	Implemented government policy on co-curricular activities for athletics, ball games, music, dance and drama Purchased uniforms for staff and servicemen and sports wear for athletes and footballers for pupils in the districtImplement government policy on co-curricular activities for athletics, ball games, music, dance and drama Purchase uniforms for staff and servicemen and sports wear for athletes and footballers for pupils in the district	<i>Implemented government policy on co-curricular activities for music, dance and drama both at district and national levelImplemented government policy on co-curricular activities for ball games both at district and national level</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	17,907	1,750	1,750	1,750	12,657	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	17,907	1,750	1,750	1,750	12,657	

Budget Output: 84 04Sector Capacity Development

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:		Trained staff and Head teachers on capacity building to expand on their knowledge and experience	N/A	Trained staff on capacity building to expand on their knowledge and experience	N/A	N/A		
		Repaired and maintained one school of Ngenge primary school in ngenge sub county		Training staff and Head teachers on capacity building to expand on their knowledge and experience		Repair and maintain one school of Ngenge primary school in ngenge sub county		
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	48,395	36,296	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	48,395	36,296	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	Monitored schools	<i>Paid salaries to</i>	N/A/N/A				
	Provided reports	<i>education staff</i>					
	Attended regional	<i>Monitored schools</i>					
	and national	<i>Provided reports</i>					
	workshops/meeting	<i>Attended regional</i>					
	s submitted reports	<i>and national</i>					
to	<i>workshops/meeting</i>						
ministry	<i>s submitted reports</i>						
Monitored	<i>to ministry</i>						
schools, Provide	<i>Paid</i>						
reports, Attend	<i>salaries to</i>						
regional and	<i>education staff</i>						
national	<i>Monitored schools</i>						
workshops/meeting	<i>Provided reports</i>						
s and submit	<i>Attended regional</i>						
reports to ministry	<i>and national</i>						
	<i>workshops/meeting</i>						
	<i>s submitted reports</i>						
	<i>to ministry</i>						

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Vote:612 Kween District

FY 2021/22

No. of children accessing SNE facilities

50
assessing SNE
learners in
government aided
schools
placed SNE
learners
Identifying
teachers of SNE
Built Capacity on
identification of
learners with SNE
in all government
aided
schools.
assessing
SNE learners in
government aided
schools
placed SNE
learners
Identifying
teachers of SNE
Built Capacity on
identification of
learners with SNE
in all government
aided schools.

Vote:612 Kween District

FY 2021/22

No. of SNE facilities operational

50
assessing SNE
learners in
government aided
schools
placed SNE
learners
Identifying
teachers of SNE
Built Capacity on
identification of
learners with SNE
in all government
aided
schools.
assessed
SNE learners in
government aided
schools
placed SNE
learners
Identification of
teachers trained in
SNE
Built Capacity on
identification of
learners with SNE
in all government
aided schools.

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

assessed SNE learners in government aided schools placed SNE learners
assessed SNE learners in government aided schools placed SNE learners
 Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.
Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.
assessing SNE learners in government aided schools placed SNE learners
Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.
assessing SNE learners in government aided schools placed SNE learners
Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	4,914,564	3,685,923	5,498,217	1,374,554	1,374,554	1,374,554	1,374,554
<i>Non Wage Rec't:</i>	1,176,603	631,795	1,203,590	297,796	297,796	297,796	310,202
<i>Domestic Dev't:</i>	1,865,251	1,398,938	1,813,456	453,364	453,364	453,364	453,364
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,956,418	5,716,656	8,515,262	2,125,714	2,125,714	2,125,714	2,138,121

Vote:612 Kween 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
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowzer maintained and servicedservicing and maintaining of vehicles and equipment, acquiring of service providers.	2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowzer maintained and serviced2 graders , 1 vibro roller, 3 dump trucks, 2 motorcycles, and 1 water bowzer maintained and serviced	9 vehicles and motor cycle serviced and maintained for 12 months.procurement of the service provider, call for price quotations, assessment of vehicles, servicing and general inspections.	9 vehicles and motor cycle serviced and maintained for 12 months.	9 vehicles and motor cycle serviced and maintained for 12 months.	9 vehicles and motor cycle serviced and maintained for 12 months.	9 vehicles and motor cycle serviced and maintained for 12 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,595	37,946	50,047	12,512	12,512	12,512	12,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,595	37,946	50,047	12,512	12,512	12,512	12,512
<i>Budget Output: 81 08Operation of District Roads Office</i>							

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

8 staff members paid for 12 months. 4 DRC meetings held, travels in lands, 4 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid, payment of salary, invitation for meetings, report preparation and submission, payment of office utilities	<i>8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid, 8 staff members paid for 3 months. 1 DRC meetings held, travels in lands, 1 quarterly reports prepared and submitted to URF and MOWT, stationary and others office utilities paid,</i>	<i>8 staff paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for salaries, held meetings, report preparation and submission, purchase stationary, and office utilities</i>	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for
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Wage Rec't:	88,998	66,749	86,133	21,533	21,533	21,533	21,533
Non Wage Rec't:	28,440	21,330	28,440	7,110	7,110	7,110	7,110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,438	88,079	114,573	28,643	28,643	28,643	28,643

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	227,005	170,254	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	227,005	170,254	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Vote:612 Kween District

FY 2021/22

Length in Km of District roads periodically maintained			<i>2.5purchase fuel, and manual and mechanical mtce of road , payment of operators, supervision visits 2.5 kms of Atar-mokotyo road maintained periodically</i>	Ono activity	1.01.0 kms of Atar-mokotyo road maintained periodically	1.51.5 kms of Atar-mokotyo road maintained periodically	Ono activity
Length in Km of District roads routinely maintained			<i>153.4purchase fuel, and manual and mechanical mtce of roads , payment of gangs, operators, supervision visits 153.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,</i>	383538.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,	35.3538.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,	38.3538.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,	38.3538.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,
Non Standard Outputs:	N/AN/A	<i>The planned outputs and physical performance will be as follows: routine maintenance of. 36.9 kms of roads using gangs, mechanical routine maintenance, 1 bridge will be constructed. 1 office block constructed and 9.63.5kms of roads using road machinery and gangs in urban councils, while a total 55kms will be</i>	N/AN/A	N/A	N/A	N/A	N/A

Vote:612 Kween District

FY 2021/22

opened in lower local governments combined together. The planned outputs and physical performance will be as follows: routine maintenance of. 36.9 kms of roads using gangs, mechanical routine maintenance, 1 bridge will be constructed. 1 office block constructed and 9.63.5kms of roads using road machinery and gangs in urban councils, while a total 55kms will be opened in lower local governments combined together.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	164,045	41,011	41,011	41,011	41,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	164,045	41,011	41,011	41,011	41,011

Vote:612 Kween District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1 office storeconstructedpro curement of a contractor, site hand over, project supervision , commissioning of the project payment of contractor and commissioning of the project	<i>No activity planned in this quarter</i>	<i>No activity planned in this quarter</i>	no activity	no activitiy	works office block phase 1 constructed	works office block phase 1 constructed
			<i>construction of works office block phase 1procurement of contractor, site hand over, supervision of works, conduct site meetings commissioning and operation and mtce</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,509	37,882	154,296	38,574	38,574	38,574	38,574
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,509	37,882	154,296	38,574	38,574	38,574	38,574

Budget Output: 81 83Bridge Construction

Non Standard Outputs:	3 arch bridges constructed 1 mulungwa, kapyatei, and sundetConstruction of 3 arch bridges 1 mulungwa, kapyatei, and sunde	<i>No activity planned in this quarter</i>	<i>No activity planned in this quarter</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	40,000	30,000	0	0	0	0	0
<i>Wage Rec't:</i>	88,998	66,749	86,133	21,533	21,533	21,533	21,533
<i>Non Wage Rec't:</i>	306,040	229,530	242,531	60,633	60,633	60,633	60,633
<i>Domestic Dev't:</i>	90,509	67,882	154,296	38,574	38,574	38,574	38,574
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	485,547	364,160	482,960	120,740	120,740	120,740	120,740

Vote:612 Kween District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:612 Kween District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	2 planning and advocacy meeting conducted, 3 DWSCC meetings held, 3 staff paid salary for 12 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.4 quarterly proress reports prepared and submitted to MOWEconducting meetings, payment of office utilities,invitation to participants and travels inland.	2 planning and advocacy meeting conducted, 1 staff paid salary for 3 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.1 quarterly progress reports prepared and submitted to MOWE 1 DWSCC meetings held, 1 staff paid salary for 3 months pay offices utilities,maintained 1 office vehicle,and a number of travels in land.1 quarterly progress reports prepared and submitted to MOW	4 DWSCC meetings held, 4 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,4 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaryies for 12 months. salary paid, hold meetings invitation for meetings, report writing, maintain vehicles, pay for office utilities make travels internally	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaries for 3 months.	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaries for 3 months.	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaries for 3 months.	1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 3 staffs paid salaries for 3 months.
Wage Rec't:	4,533	3,400	4,534	1,134	1,134	1,134	1,134
Non Wage Rec't:	25,960	19,470	21,837	5,459	5,459	5,459	5,459
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,493	22,870	26,371	6,593	6,593	6,593	6,593

Budget Output: 81 02Supervision, monitoring and coordination

Vote:612 Kween District

FY 2021/22

No. of supervision visits during and after construction			<i>meetings, site hand over, commissioning preparation of reports and sharing, 10 supervision visits conducted,4 Dwsc meeting held and 1 site handover carried out</i>					
No. of District Water Supply and Sanitation Coordination Meetings			<i>4invitations, holding meetings, preparation of reports and sharing4 dwsc meetings held</i>	11 dwsc meetings held	11 dwsc meetings held	11 dwsc meetings held	11 dwsc meetings held	
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	N/A	N/A	N/A	N/A	
No. of sources tested for water quality			0N/AN/A	0N/A	0N/A	0N/A	00N/A	
No. of water points tested for quality			<i>no activity plannedno activity planned</i>					
Non Standard Outputs:	N/AN/A		<i>16 supervisions visits done, 2 data collected 4 DWSCC meetings held and 2 site hand over s donevisits sites , collect data, data analysis, site hand over and report writing and sharing</i>	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carried out	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carried out	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carried out	4 supervision visits conducted,1 Dwsc meeting held and 1 site handover carried out	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	6,441	4,831	11,045	2,761	2,761	2,761	2,761	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	6,441	4,831	11,045	2,761	2,761	2,761	2,761	

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

Vote:612 Kween District

FY 2021/22

% of rural water point sources functional (Gravity Flow Scheme)				N/A/N/A				
% of rural water point sources functional (Shallow Wells)				N/A/N/A				
No. of public sanitation sites rehabilitated				N/A/N/A				
No. of water points rehabilitated				N/A/N/A				
No. of water pump mechanics, scheme attendants and caretakers trained				meetings. invitations report wring and sharing 36 pump mechanics and caretakers trained,4SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.				
Non Standard Outputs:				N/A/N/A				
3 sms meetings held, 2 data collected and analyzed, 32 post construction support to wucs done, 20 wucs established ,sensitized and trained, 2 groups of pumpmechanics and care takers trained,meetings held traing conducted formation of wucs, data collection done and support to wucs done				8 post construction support to wucs done, 5 wucs established ,sensitized and trained, 1 sms meetings held, 1 data collected and analyzed, 8 post construction support to wucs done, 5 wucs established ,sensitized and trained.				
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				21,710	16,283	21,710	5,428	5,428
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0

Vote:612 Kween District

FY 2021/22

Total For KeyOutput	21,710	16,283	21,710	5,428	5,428	5,428	5,428
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			N/A/N/A				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			N/A/N/A				
No. of water and Sanitation promotional events undertaken			N/A/N/A				
No. of Water User Committee members trained			N/A/N/A				
No. of water user committees formed.			N/A/N/A				
Non Standard Outputs:	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted,equipment maintained,4 national consultation done. Radio talk shows conducted, village mobilization	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done. 1 Radio talk shows conducted,2 village	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted,equipment maintained,4 national consultation done. Meetings, radio talk shows,	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipment maintained,1 national consultation done.

Vote:612 Kween District

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	meetings done, village level meetings conducted, capacity building trains done, review meetings conducted, tree planting demonstrations done, woodlot established, farmer institutional development conducted, site meetings conducted, supervision s done, M&E Visits conducted,equipme nt maintained, national consultation done.	<i>mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted,2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted,equipme nt maintained,1 national consultation done.</i>	<i>mobilization of participants, capacity building, tree planting demos, report preparation and sharing with all stakeholders</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	240,000	180,000	120,000	30,000	30,000	30,000	30,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	240,000	180,000	120,000	30,000	30,000	30,000	30,000

Vote:612 Kween District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:			1 GFS of kwanyiny rehabilitatedprocurement of service providers, site hand over, excution of contract, commissioning, and operation and mice	NO activity planned	No activity planned	1 GFS of kwanyiny rehabilitated	No activity planned
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	26,531		6,633	6,633	6,633
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	0	0	26,531		6,633	6,633	6,633

Output Class: Capital Purchases

Vote:612 Kween District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			N/AN/A				
Non Standard Outputs:	Triggering 20 villages on CTLS, followups done,1 sanitation week celebrated, best performers rewarded in 2 sub counties of kaptoyoy and kitawoi.triggering 20 villages on CTLS, folloup visits, rewarding best performers,and celebration of world water day/sanitation week.	<i>Triggering 20 villages on CTLS, followups done, in 2 sub counties of kaptoyoy and kitawoi. Followups on 20 triggered villages done, in 2 sub counties of kaptoyoy and kitawoi.</i>	<i>Triggering CTLS i 20 villages in kaptoyoy and kaseko s/cs, follow up activities home improvement campaigns, rewarding best performers and 1 sanitation week celebratedtriggerin g, follow up activities, meetings, reading best performers during celebrations</i>	Triggering CTLS i 20 villages in kaptoyoy and kaseko s/cs,	Follow up activities CTLS and home improvement campaigns in 20 villages,	Rewarding best performers and 1 sanitation week celebrated	Follow up activities CTLS and home improvement campaigns in 20 villages,
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 81Spring protection

No. of springs protected			<i>1procurement of the contractor, site hand over commissioning, 1 water spring sorurce protected</i>	no actiivty	no activity	1 water spring source protected	no actiivty
Non Standard Outputs:			N/AN/A	N/A	N/A	N/AN/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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Vote:612 Kween District

FY 2021/22

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>2procurement of the contractor, site hand over commissioning, 2 deep bore holes drilled</i>	0No activity planned	0No activity planned	22 deep bore holes drilled	0No activity planned
No. of deep boreholes rehabilitated			<i>4procurement of the contractor, site hand over commissioning, 4 bore holes rehabilitated in kiriki s/c</i>	0No activity planned	0No activity planned	44 bore holes rehabilitated in kiriki s/c	0No activity planned
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	69,564	52,173	<i>71,894</i>	17,973	17,973	17,973	17,973
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	69,564	52,173	71,894	17,973	17,973	17,973	17,973

Budget Output: 81 84Construction of piped water supply system

Vote:612 Kween District

FY 2021/22

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

procurement of contractor, site handover, commissioning, water sources tested for water quality supervision and environmental visits carried out. payment of retention for2020/21Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21
N/AN/A

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

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	N/AN/A		<i>Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21</i>	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21
<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>	251,373	189,690	177,068	44,267	44,267	44,267	44,267
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	251,373	189,690	177,068	44,267	44,267	44,267	44,267
<i>Wage Rec't:</i>	4,533	3,400	4,534	1,134	1,134	1,134	1,134
<i>Non Wage Rec't:</i>	294,110	220,583	174,592	43,648	43,648	43,648	43,648
<i>Domestic Dev't:</i>	340,739	256,714	299,295	74,824	74,824	74,824	74,824
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	639,383	480,697	478,421	119,605	119,605	119,605	119,605

Vote:612 Kween District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:

Assessment of status of Atari and Kiriki wetlands during implementation of Atari Irrigation scheme and use of wetlands by communities in Ayorei - Nabujeje areas in KirikiField visits for assessment of wetland resources and community activities in wetlands of Atari, Kere in Ngenge Sub-county and Ayorei and Nabujeje in Kiriki

Field Assessment of status of Atari Wetland and documentation of its benefits to local communities

Field Assessment of status of Kiriki Wetland and documentation of its benefits to local communities

Field Assessment of status of Ayorei Wetland and documentation of its benefits to local communities

Field Assessment of status of Sundet wetlands and documentation of its benefits to local communities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	575	575	575	575

Budget Output: 83 02Tourism Development

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	staff paid salaries for 12 monthpayment of staff salaries	monthly salaries paid for three month to staffmonthly salaries paid for three month to staff	Payment of salaries to 8 staff for 12 monthsPayroll cleaning, ensure staff receive salaries due to them within payment system	Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council
Wage Rec't:	137,265	102,949	137,590	34,398	34,398	34,398	34,398
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	137,265	102,949	137,590	34,398	34,398	34,398	34,398

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2Identification of tree farmers to benefit from tree distribution and size of gardens, procurement of tree seedling, support supervision/ backstopping on tree maintenance and assess tree survival rates1,000 assorted tree seedlings supplied to farmers to plant	0.5Planting of 250 assorted Tree Seedlings Benet	0.5Planting of 250 assorted Tree Seedlings in Kitawoi	0Dry season so planting of trees in Kwosir	1Planting of 500 trees by selected farmers in Kaptum Sub-county
Number of people (Men and Women) participating in tree planting days	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	1.5 hectare of land planted with assorted tree species in Benet Sub-county 35 men and 15 women participate in tree planting of seedlings distributed to them Identification of farmers with land for tree planting, procurement of tree seedlings, distribution of seedlings for planting by Farmers 35 men and 15 women shall be trained in tree planting in all Lower Local governments	<i>N/A 17 men and 7 women shall be trained in tree planting in all Lower Local governments</i>	<i>N/A N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,800	2,850	3,000	750	750	750	750

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

No. of Agro forestry Demonstrations	<i>30 N/A N/A</i>	77 Farmers identified and trained on selected gardens for demonstrations in Benet	77 Farmers identified and trained on selected gardens for demonstrations in Kitawoi	77 Farmers identified and trained on selected gardens for demonstrations in Kwosir	99 Farmers identified and trained on selected gardens for demonstrations in Tuikat Sub-county
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Vote:612 Kween District

FY 2021/22

No. of community members trained (Men and Women) in forestry management

Mobilization of of the identified watershed Committee members, training undertaken30 members of 3 Watershed Committees trained in Riverbank protection in Benet, Kitawoi and Kwosir and Kapnarkut Town Council

Non Standard Outputs:

establishment of agroforestry demonstration farmsMobilization to identify tree farmers and conducting training.

7 males and 5 women trained in forestry mangement in benet7 males and 5 males trained in forestry management in kitawoi

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:

3,000

2,250

2,742

686

686

686

686

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,000

2,250

2,742

686

686

686

686

Budget Output: 83 06Community Training in Wetland management

Vote:612 Kween District

FY 2021/22

No. of Water Shed Management Committees formulated		2Mobilization of Committee members and training undertaken Strengthening 2 Watershed Committees strengthened for Cheborom Upper in Kaptum Sub-county and Kabachirya in Ngenge					
Non Standard Outputs:		2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-countiestraining of wetland committees. Presentations made in a meeting place using flip charts, sharing of experiences	1 wetland committee trained on wetland management. N/A	N/A/N/A			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,000	3,000	2,700	675	675	675
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	4,000	3,000	2,700	675	675	675
Budget Output: 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored		0N/A/N/A		0Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	0Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	0Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budgetly	0Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget

Vote:612 Kween District

FY 2021/22

No. of Wetland Action Plans and regulations developed

3Field visits and verification of facts on ground to capture any changes and emrging issues for integration into Community Action Plans3 Community Action Plans reviewed for Atari, Sundet in Ngenge Sub-county and Kubal wetlands in Kaptoyoy Sub-county

Non Standard Outputs:

N/A/N/A

Establishing status of Atari Wetland in Ngenge Sub-county

Establishing status of MaKunga Wetland in Ngenge Sub-county

Establishing status of Kubal Wetland in Kaptoyoy Sub-county

Establishing status of Ayorei Wetland

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,200</i>	550	550	550	550
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>2,200</i>	550	550	550	550

Vote:612 Kween District

FY 2021/22

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			30 Identification of training participants, mobilization and training30 people (20 men and 10 women) trained: 10 in Benet, 10 in Kwosir and 10 in Kitawoi Sub-counties	7Training 5 men and 2 women in Kwosir Sub-county	7Training 5 men and 2 women in Benet Sub-county	7Training 4 men and 3 women in Kitawoi Sub-county	9Training 6 men and 3 women in Kaseko in Benet Sub-county
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	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,700	675	675	675	675

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			25 25 Projects screened, ESMPs prepared and mitigation measures prepared, providing support to tree farmers through field technical guidanceConduct compliance surveys for development Projects in HLG and LLG as well as Support supervision and back stopping	5Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	6Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	7Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	7Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping
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Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	15 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental complianceConduct environment and social screening at proposed Project sites, filling Environment and Social Screening forms, mitigation measures prepared and reports for monitoring, ensuring implementation of mitigation measures and issuing Environmental certificates	3 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance4 Development projects undertaken by Kween District government in all LLGs in kween district for monitored environmental compliance	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:	7,018	5,263	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,018	5,263	5,500	1,375	1,375	1,375	1,375

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

Non Standard Outputs:	4 meetings of physical planning committees conductedconducti ng meetings of district physical planning committee	1 physical planning committee meeting conducted.1 physical planning committee meeting conducted.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,060	4,545	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,060	4,545	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Preparation of draft physical plans for Chepsukunya and Kapnarkut Town Councils and support District Physical Panning Committee in approving building plans Ground assessments visits and conducting approval meetings at the District</i>	Data collection to support preparation of Draft Plan for Chepsukunya Town Council	Data collection to support preparation of Draft Plan for Kapnarkut Town Council	Compilation of Data and preparation of draft Physical Plan documents for Chepsukunya and Kapnarkut Town Councils	Preparation of final Draft Physical Plans for Chepsukunya and Kapnarkut Town Councils
<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	137,265	102,949	137,590	34,398	34,398	34,398	34,398
<i>Non Wage Rec't:</i>	23,877	17,908	21,142	5,286	5,286	5,286	5,286
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	161,142	120,857	168,732	42,183	42,183	42,183	42,183

Vote:612 Kween District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:612 Kween District

FY 2021/22

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:		100 % recovery of the UWEP funds Women projects prepared and submitted to the ministry of genderDistrict technical planning committee approval meetings District executive committee meetings to endorse the files District level monitoring and support supervision Workplans prepared and submitted to the ministry Triaining of management commitees, social accountability committees done Mobilisation and sensitisation of women groups Sub county technical planning committes and sec meetings held	<i>All women groups in the district mobilized to recover the UWEP fund Communities mobilized and sensitized to form groups for support under the UWEP fund First quarter monitoring of women funded groups Community Mobilization and sensitization on the need to form groups for support under UWEPAll funded groups mobilized to recover the UWEP fund workplans prepared and submitted to the Ministry of Gender, labour and social development Quarterly monitoring of funded women groups across the district</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,707	6,530	8,707	2,177	2,177	2,177	2,177	2,177
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,707	6,530	8,707	2,177	2,177	2,177	2,177	2,177

Budget Output: 81 04Facilitation of Community Development Workers

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Improved standards of living and livelihoods for the vulnerable groups OVCs supported Plans, Budgets at lower local governments engendered Literacy and numeracy skills enhanced among the older persons Communities mobilization, awareness and sensitization conducted improved operation and maintenance of all the water sources in the sub counties Identification, Mobilisation and training of vulnerable groups on income generating projects. Mapping of OVCs in the sub counties Gender Mainstreaming, Gender Audits Monitoring and support supervision to the Functional Literacy classes Functional management committees established for all water sources

Community development officers facilitated to report on first quarter OVCs to the MIS CDOs facilitated to conduct quarterly monitoring of FAL classes, 13 Community development workers facilitated to sensitise and raise awareness on operation and maintenance of water sources in the sub counties Community development workers facilitated to identify, mobilize, and train vulnerable groups on income generating projects CDOs facilitated to conduct second quarter OVC/MIS reporting Monitoring and support supervision of FAL classes Community development workers facilitated to ensure improved standards of living and livelihoods for the vulnerable groups in the communities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,419	1,815	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,419	1,815	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained

*literacy and numeracy skills imparted to 300 learners
4 Monitoring and support supervision visits conducted all learning centres equipped with learning aidsLiteracy and numeracy levels for the adult community enhanced.
Literacy and Numeracy skills imparted on 150 learners in the district.
Reports produced from the FAL classes discussed at committee of social services and district council
Monitoring and Supervision of the FAL Classes
Chalks, Books, Black boards procured to aid learning
1 training targeting 70 FAL instructors on the Nutritional module conducted*

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Literacy and numeracy levels for the adult community enhanced.Literacy and Numeracy skills imparted on 150 learners in the district. Reports produced from the FAL classes discussed at committee of social services and district council Monitoring and Supervision of the FAL Classes Chalks, Books, Black boards procured to aid learning 1 training targeting 70 FAL instructors on the Nutritional module conducted

literacy and numeracy skills imparted to 350 learners Quarterly monitoring and support supervision of the classes 115 Functional Adult Literacy instructors to be motivated by the payment of the Quarterly allowance First quarter report from the FAL classes generated and discussed at the sectoral committee of social services Literacy and numeracy skills imparted to 350 learners Quarterly monitoring and support supervision of the classes Second quarter FAL report produced and discussed at the committee of social services

Literacy and numeracy levels for the adult community enhanced.Literacy and numeracy skills imparted to the learners Facilitation allowance paid to FAL instructors Monitoring and Supervision of the FAL Classes Chalks, Books, Black boards,primers procured to aid learning

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,548	3,411	5,172	1,293	1,293	1,293	1,293
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,548	3,411	5,172	1,293	1,293	1,293	1,293

Budget Output: 81 07Gender Mainstreaming

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Gender issues and concerns considered in all plans, policies at the district.one Gender Audit conducted Dissemination of guidelines on managing hygiene and sanitation, reproductive health for boys and girls in schools Dissemination of guidelines on sanitation for men and women, boys and girls to all health units. Training targeting heads of department, sub county chiefs on how to mainstream gender in budgets, and activities

One training targeting district and sub county leaders on how to mainstream gender in work plans and budgets Compliance to gender mainstreaming guidelines to be done through a gender auditGuidelines on how to mainstream gender disseminated to the head teachers. Guidelines on how to manage hygiene and sanitation for boys and girls, men and women disseminated to in charges Compliance to gender mainstreaming guidelines monitored

Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district.Community outreaches sensitisation training Radio talk shows Community Policing Coordination meetings Gender audits conducted Trainings of all the technicval staff, political leaders on how to mainstream gender in their workplans and budgets

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,309	827	827	827	827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,309	827	827	827	827

Budget Output: 81 08Children and Youth Services

Vote:612 Kween District

FY 2021/22

No. of children cases (Juveniles) handled and settled

204 OVC/MIS
quarterly
monitoring and
reporting done
Social inquiry
visits conducted
All care givers and
institutions in the
district monitored
and
inspectedJustice
restored for all the
juveniles in the
district
Number of OVC
service providers
ascertained
institutions
providing child
care to adhere to
the standards set.
Child offenders
integrated back
into the community

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

20 juveniles supported to access justice OVC service providers identified institutions providing child care to adhere to the standards set. Child offenders integrated back into the community Youth livelihood files prepared for submission to the ministry of Gender Recovery of the youth livelihood fund done Mapping of all OVC service providers in the district 4 OVC/MIS quarterly monitoring and reporting done Social inquiry visits conducted All care givers and institutions in the district monitored and inspected Monitoring of youth groups across the sub county Desk appraisal and field appraisal of the youth groups training of youth groups for funding under the YLP program	<i>5 juveniles supported to access justice 10 child offenders integrated back into their communities Recovery of the youth livelihood fund done Mobilisation of youth to form groups so as to benefit from youth livelihood program 5 juveniles supported, to access justice 5 child offenders re integrated back into their communities 10 child offenders represented in the court of law. 1 sensitization campaign targeting communities on the need to report using the Uganda Child helpline. 1 Community sensitization campaign to be conducted on positive parenting</i>	<i>Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community 4 OVC/MIS quarterly monitoring and reporting done Social inquiry visits conducted All care givers and institutions in the district monitored and inspected</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,419	1,815	2,868	717	717	717	717
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

Total For KeyOutput	2,419	1,815	2,868	717	717	717	717
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Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

12 trainings
targeting 250
youthat sub county
level on HIVAIDs,
drug abuse and
income generating
activities
Issues affecting
youth in the district
discussed and
fowarded to the
district council and
committee of social
services
Recovery
monitoring for all
the youth livelihood
funded groups in
the districtRecovery
of the youth fund
improved upon
Issues affecting the
youth forwarded to
the sectoral
committee of social
services and district
council
High levels of
awareness amongst
the Youth on
dangers of
HIV/AIDs and
drug abuse

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse12 trainings targeting 250 youthat sub county level on HIVAIDs, drug abuse and income generating activities Issues affecting youth in the district discussed and forwarded to the district council and committee of social services Recovery monitoring for all the youth livelihood funded groups in the district

Issues affecting the youth, work-plans and budgets discussed during the First quarter youth council meeting Recovery of youth livelihood fund made Youth in the 12 sub counties effectively mobilized to benefit from government programs like youth livelihood. Issues affecting the youth effectively discussed during the second quarter youth council meeting and submitted to the sectoral committee of social services for discussion and redress. Second Quarterly Monitoring of Youth livelihood funded projects done so as to ensure that implementation is as per guidelines

Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse12 trainings targeting 250 youthat sub county level on HIVAIDs, drug abuse and income generating activities Issues affecting youth in the district discussed and forwarded to the district council and committee of social services Recovery monitoring for all the youth livelihood funded groups in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,903	9,677	3,392	848	848	848	848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,903	9,677	3,392	848	848	848	848

Budget Output: 81 10Support to Disabled and the Elderly

Vote:612 Kween District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

*Support to Income generating activities to the vulnerable people with disabilities in the district
Quarterly people with disabilities council executive committees held so as to forward issues to the committee of social services and the district council
Quarterly Monitoring of PWDs groups and SAGE beneficiaries conducted improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county).15
People with disabilities supported with assistance aids
Matters affecting people with disabilities included in the district annual work plans and budgets
Success stories for the SAGE beneficiaries identified*

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identifiedSupport to Income generating activities to the vulnerable people with disabilities in the district Quarterly people with disabilities council executive committees held so as to forward issues to the committee of social services and the district council Quarterly Monitoring of PWDs groups and SAGE beneficiaries conducted	<i>All the most vulnerable PWDs identified in the district for support. with assistance aids All issues affecting PWDs discussed during PWDs first quarter meeting All the PWDs in the 13 communities mobilised and sensitised on the district and national special grants payments to 1198 SAGE beneficiaries to progress smoothly. 1198 older persons effectively mobilised on the usage of the SAGE emoluments Issues affecting the PWDS in kween district presented to the national PWDs function, attended by two members of the PWDs council. Data on the number of PWDs living with albinism, physical impairments, blindness generated</i>	<i>improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kapraron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identifiedSupport to Income generating activities to the vulnerable people with disabilities in the district Quarterly people with disabilities council executive committees held so as to forward issues to the committee of social services and the district council Quarterly Monitoring of PWDs groups and SAGE beneficiaries conducted</i>
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Wage Rec't:	0	0	0	0	0	0
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Vote:612 Kween District

FY 2021/22

<i>Non Wage Rec't:</i>	7,258	5,444	8,604	2,151	2,151	2,151	2,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,258	5,444	8,604	2,151	2,151	2,151	2,151

Budget Output: 81 11Culture mainstreaming

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

90% of community hotspot areas aware of anti FGM laws and policies 90% of community leaders in the hotspot areas to declare against FGM and Child marriagesCommunity dialogues to end FGM and child marriages Community to community outreaches Multi media campaigns to end FGM Mapping of hotspot areas and community based structures both formal and informal Quarterly coordination meetings Data collection, analysis and reporting on FGM/ Child marriages and teenage pregnancies Conduct consensus building campaigns with women, mothers, fathers, traditional and religious leaders Training of parent support groups to end FGM and child marriages

40% of hot spot community areas visited and sensitized on the Anti Female Genital Mutilation law Consensus building done to 60 % of the hot spot communities in the district so as to undertake community declarationsAvenue provided where good cultural practices are promoted, while discouraging bad practices during the culture day celebrations. Zero tolerance to female genital mutilation and child marriages promoted. All stakeholders in the campaign against female genital mutilation brought together to share experiences and forge a way forward on how best to eradicate the bad practices

Cultural activities effectively mainstreamed in development programsFGM Advocacy, and coordination meetings, Dissemination of laws, policies on FGM and child marriages, Training of community department staff on data collection and analysis, engagement dialogue meetings with the adolescents in school and out of school, Training of parasocial workers on child protection core modules, conduct radio talk shows, Case management support to victims of FGM, Child marriages, Economic empowerment of women so as to abandon FGM done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	300,000	225,000	350,000	87,500	87,500	87,500	87,500

Vote:612 Kween District

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Total For KeyOutput	300,000	225,000	350,000	87,500	87,500	87,500	87,500
Budget Output: 81 12Work based inspections							
Non Standard Outputs:	Safe and health working environment provided by all the employers in the district4 inspection visits made to the formal and informal workplaces 4 inspection reports produced and discussed by the sectoral committee of social services and district council	5 work places inspected to ensure compliance to safe and healthy working environments First quarter inspection report produced, for discussion and submission to the ministry of gender, labour and social development workplace certification done to all the work places in the district 5 work places inspected to ensure compliance to safe and healthy working environments Second quarter inspection report produced, for discussion and submission to the ministry of gender, labour and social development					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

All disputes between the employers and workers in the district settled⁴
Labour arbitrations held Case registers reviewed at all the work stations
Workers sensitised and trained on their rights

5 labour disputes between employees and employers settled 1 dispute resolution report produced for onward submission to the ministry of gender, and discussion during the committee of social services⁵
labour disputes between employees and employers settled 1 dispute resolution report produced for onward submission to the ministry of gender, and discussion during the committee of social services

Labour disputes between employers and employees settled. Data on all labor disputes and grievances developedlabour disputes settled between all the emplyers and employees operating in the district. All grievances between employees and employers registered. labour dispute reports discussed during social services committee and district council.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	210	157	1,559	390	390	390	390
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210	157	1,559	390	390	390	390

Budget Output: 81 14Representation on Women's Councils

Vote:612 Kween District

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No. of women councils supported		<i>1 women's day celebrations conducted</i> <i>2 Women council monitoring visits conducted</i> <i>2 quarterly women council executive committee meetings held.</i> <i>Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated</i>						
Non Standard Outputs:	N/A	<i>Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,226	1,669	2,659	665	665	665	665	665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,226	1,669	2,659	665	665	665	665	665

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

Non Standard Outputs:	performance of community development staff improved upon Effective coordination of community development actors in the district Performance	Salaries paid to 19 departmental staff for the month of July to September One progress reports to be produced discussed during the sectoral committee of social services and also	Community Based activities effectively coordinatedMonitoring, evaluation and reporting of community based activities. Support supervision to the community based services at the
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Vote:612 Kween District

FY 2021/22

Monitoring, Appraisal of all departmental staff Salaries to be paid to the nineteen departmental staff for the twelve month 4 Coordination meetings to be conducted together with partners 4 quarterly reports produced, discussed by the sectoral committee of social services and also submitted to the ministry of gender

submitted to the ministry of Gender, Labour and Social Development 1 coordination meeting with development partners will be held Annual performance report for the department produced and submitted to the ministry Performance monitoring targeting all the lower local governments staff Salaries paid to 19 departmental staff for the month of October to December One progress reports to be produced discussed during the sectoral committee of social services and also submitted to the ministry of Gender, Labour and Social Development 1 Coordination meeting with development partners to be held Performance monitoring targeting all the lower local governments staff

lower local governments departmental meetings conducted Coordination meetings conducted Performance appraisals, and performance monitoring of staff done

Wage Rec't:	175,642	131,731	194,052	48,513	48,513	48,513	48,513
Non Wage Rec't:	10,903	8,177	6,618	1,654	1,654	1,654	1,654
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	186,544	139,908	200,670	50,167	50,167	50,167	50,167

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Third phase of the women protection centre completed. Monitoring report produced for all the capital works Bills of Quantities for the women protection center produced Environmental and social screening certificate produced. Development of a procurement plan and submitting it to PDU Construction of the women protection centre/Gender based Violence shelter done. Monitoring and support supervision of the capital works. Production of Bills of Quantities

Procurement work plan developed and shared with the Procurement and Disposal UnitBills of Quantities for the Gender Based Violence shelter/Women protection Center produced Environmental and Social Screening of the Gender Based Violence Shelter done

Safe spaces created for reporting and referring gender based violence cases through the construction of the gender based violence shelterDeveloping of the procurement work plans Submission of procurement work plans to procurement and disposal unit Monitoring and supervision of construction works Development of the Environmental and social impact assesment plans

<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>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	175,642	131,731	194,052	48,513	48,513	48,513	48,513
<i>Non Wage Rec't:</i>	54,094	40,570	42,887	10,722	10,722	10,722	10,722
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	300,000	225,000	350,000	87,500	87,500	87,500	87,500
Total For WorkPlan	549,736	412,302	606,939	151,735	151,735	151,735	151,735

Vote:612 Kween 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:612 Kween District

FY 2021/22

Non Standard Outputs:

3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;Paying staff salaries, preparing quarterly performance reports, coordinated planning activities, supporting HoDs and LLGs in preparing budget documents, Paying office operation costs

3 staff paid monthly salaries; 1 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;3 staff paid monthly salaries; 1 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid; Paying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports;

Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid monthly salaries Paying office operation costs Conducting planning meetings Conducting field visits paying monthly salaries to staff

Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries

Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries

Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries

Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries

Wage Rec't:	82,800	62,100	82,800	20,700	20,700	20,700	20,700
Non Wage Rec't:	16,453	12,340	15,595	3,899	3,899	3,899	3,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

Total For KeyOutput	99,253	74,440	98,395	24,599	24,599	24,599	24,599
<i>Budget Output: 83 02District Planning</i>							
No of Minutes of TPC meetings			<i>12Preparing Monthly TPC MinutesMinutes of Monthly TPC Meetings prepared</i>	3Minutes of Monthly TPC Meetings Prepared	3Minutes of Monthly TPC Meetings Prepared	3Minutes of Monthly TPC Meetings Prepared	3Minutes of Monthly TPC Meetings Prepared
No of qualified staff in the Unit			<i>3Paying Salaries and conducting staff appraisals All staffing norms filled</i>	3All staffing norms filled	3All staffing norms filled	3All staffing norms filled	3All staffing norms filled

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:

Planning activities coordinated and implemented PBS recurrent activities facilitated Budget conferences Supporting departments, sub counties and Town councils in Planning Follow up submission of reports, trainings, Meetings, making submissions and buying data bundles

Planning activities coordinated and implemented PBS recurrent activities facilitated Planning activities coordinated and implemented PBS recurrent activities facilitated Budget conference conducted

Supporting LLGs and HoDs to prepare plans, work plans and budgets Conducting PBS related activities (Mentorships and coordination) Budget Conferences conducted Formulating and Updating the planning data base Conducting field visits Conducting mentorships Conducting meetings MIS database formulated and updated Back ups conducted Conducting system checks and follow ups Formulating and Updating the planning data base Conducting field visits Conducting mentorships Conducting meetings MIS database formulated and updated Back ups conducted Conducting system checks and follow ups

Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base

Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base Budget Conference conducted

Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base

Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	16,500	4,125	4,125	4,125	4,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

Total For KeyOutput	28,000	21,000	16,500	4,125	4,125	4,125	4,125
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Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data Conducting data collection, support supervision, training and reporting	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical dataStatistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical data collection done across different service areas Conducting field data collectionConducting field data collection	Statistical data collection done across different service areas	Statistical data collection done across different service areas	Statistical data collection done across different service areas	Statistical data collection done across different service areas
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)Conducting data collection; Developing and updating data bases Conducting demographic data collection, supervision and reporting	Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)Demographic Data collected; An updated database on statistics developed (dis aggregated by sex, disability, location and age)	Demographic data collection done Conducting field data collection	Demographic data collection done	Demographic data collection done	Demographic data collection done	Demographic data collection done
Wage Rec't:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2021/22

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

Budget Output: 83 06Development Planning

Non Standard Outputs:	Development plans prepared LLGs and partners supported on development planning; Preparing development plans; conducting consultative meetings, supporting LLGs on development planning	<i>Development plans prepared LLGs and partners supported on development planning;Development plans prepared LLGs and partners supported on development planning;</i>	<i>Development plans prepared, evaluated Capacity building done on development planning Preparing plans Conducting mentorships and supervision</i>	Development plans prepared, evaluated Capacity building done on development planning	Development plans prepared, evaluated Capacity building done on development planning	Development plans prepared, evaluated Capacity building done on development planning	Development plans prepared, evaluated Capacity building done on development planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 08Operational Planning

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:		CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised , approved and beneficiaries trained Paying CBFs allowances Coordinating NUSAF activities and paying office operational costs and activities Conducting project appraisals and training	<i>CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised , approved and beneficiaries trained CBFs paid monthly allowances Office operational costs paid NUSAF activities (monitoring, supervision, coordination, etc) facilitated NUSAF projects selected, appraised , approved and beneficiaries trained</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,892	61,892	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	61,892	61,892	<i>0</i>	0	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:612 Kween District

FY 2021/22

Non Standard Outputs:	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared. Conducting monitoring and evaluation of district programs and projects, field visits; Project appraisals and Reporting	<i>M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared. M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.</i>	<i>M&E conducted for all projects and programmes in the district Conducting field visits, follow ups and reviews</i>	M&E conducted for all projects and programmes in the district	M&E conducted for all projects and programmes in the district	M&E conducted for all projects and programmes in the district	M&E conducted for all projects and programmes in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500

Vote:612 Kween District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Monitoring and Evaluation done Data base developed Environmental impact assessments done BoQs prepared Contract supervision done NUSAF3 projects funded M&E visits Data base development and updating conducting EIAs preparing BoQs conducting site visits Transferring funds to NUSAF3 projects	<i>Conducting M&E visits Conducting Environmental impact assessments Preparation of BoQs and site visits Data base development and update NUSAF3 projects funded Conducting M&E visits Conducting Environmental impact assessments Preparation of BoQs and site visits Update of databases NUSAF3 projects funded</i>	<i>Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated Conducting field visits Preparing reports Conducting meetings Updating databases</i>	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated
<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>	667,439	657,579	30,537	7,634	7,634	7,634	7,634
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	667,439	657,579	30,537	7,634	7,634	7,634	7,634
<i>Wage Rec't:</i>	82,800	62,100	82,800	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	130,345	113,232	55,095	13,774	13,774	13,774	13,774
<i>Domestic Dev't:</i>	667,439	657,579	30,537	7,634	7,634	7,634	7,634
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	880,583	832,911	168,432	42,108	42,108	42,108	42,108

Vote:612 Kween District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	quarterly reports produced staff salaries paid auditing health units auditing primary and secondary schools monitoring projects payment of staff salaries	<i>1 quarter report produced and salaries paid1 quarter report produced and salaries paid</i>	<i>salaries paid quarterly reports prepared and submitted to relevant authorities.paymen t of salaries preparing and submitting quarterly reports.</i>	salaries paid quarterly audit reports prepared and submitted to relevant authorities	salaries paid quarterly audit reports prepared and submitted to relevant authorities	salaries paid quarterly audit reports prepared and submitted to relevant authorities	salaries paid quarterly audit reports prepared and submitted to relevant authorities
<i>Wage Rec't:</i>	29,611	22,208	48,757	12,189	12,189	12,189	12,189
<i>Non Wage Rec't:</i>	16,145	12,145	18,378	4,595	4,595	4,595	4,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,757	34,354	67,135	16,784	16,784	16,784	16,784

Budget Output: 82 02Internal Audit

Vote:612 Kween District

FY 2021/22

No. of Internal Department Audits				4auditing and monitoring; district departments health units schools subcounties other government programmes. subcounties district departments health units schools subcounties other government programmes			
Non Standard Outputs:	quarterly audit reports produced	1 quarter report produced 1 quarter report produced	subounties audited. district departments audited. health units audited. schools monitored and audited.auditing subcounties auditing district departments auditing health units auditing both primary and secondary schools	sub counties audited	schools monitored and audited	sub counties audited	schools monitored and audited
	auditing sub counties auditing health units auditing schools			district departments audited	sub counties audited	district departments audited	sub counties audited
				health units audited	district departments audited	health units audited	district departments audited
							audited government projects and programmes audited.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,200	4,850	4,000	1,000	1,000	1,000
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,200	4,850	4,000	1,000	1,000	1,000

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	monitoring report producedmonitorin g government institutions and projects	1 monitoring conducted and report prepared1 monitoring conducted and report prepared	government projects and other programmes monitored.monitoring government projects and other programmes.	government projects and other programs monitored.	government projects and other programs monitored.	government projects and other programs monitored.	government projects and other programs monitored.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500
<i>Wage Rec't:</i>	29,611	22,208	48,757	12,189	12,189	12,189	12,189
<i>Non Wage Rec't:</i>	23,345	17,745	24,378	6,095	6,095	6,095	6,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	52,957	39,954	73,135	18,284	18,284	18,284	18,284

Vote:612 Kween District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>54 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.5 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.</i>	22 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	11 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	11 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	11 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.
No of businesses inspected for compliance to the law			<i>3030 businesses inspected for compliance to the existing laws30 businesses inspected for compliance to the existing laws</i>	77 businesses inspected for compliance to the existing laws	77 businesses inspected for compliance to the existing laws	88 businesses inspected for compliance to the existing laws	88 businesses inspected for compliance to the existing laws
No of businesses issued with trade licenses			<i>150over 150 businesses to be issued with trading licenses across the districtover 150 businesses to be issued with trading licenses across the district</i>	30over 30 businesses to be issued with trading licenses across the district	38over 38 businesses to be issued with trading licenses across the district	40over 40 businesses to be issued with trading licenses across the district	45over 45 businesses to be issued with trading licenses across the district

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No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1815 trade sensitization meetings to be organized across the district</i>	33 trade sensitization meetings to be organized across the district	44 trade sensitization meetings to be organized across the district	55 trade sensitization meetings to be organized across the district	33 trade sensitization meetings to be organized across the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	3,729	930	930	930	939
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	3,729	930	930	930	939

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>64 no. awareness radio talk show participated in in kapchorwa trinity radio</i>	11 no. awareness radio talk show participated in in kapchorwa trinity radio	11 no. awareness radio talk show participated in in kapchorwa trinity radio	11 no. awareness radio talk show participated in in kapchorwa trinity radio	11 no. awareness radio talk show participated in in kapchorwa trinity radio
No of businesses assisted in business registration process			<i>1010 businesses assisted in business registration process across the district</i>	22 businesses assisted in business registration process across the district	33 businesses assisted in business registration process across the district	33businesses assisted in business registration process across the district	22 businesses assisted in business registration process across the district

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

77 groups will be linked to UNBS for product quality and standards, in line to there value chains 7 groups will be linked to UNBS for product quality and standards, in line to there value chains

11 groups will be linked to UNBS for product quality and standards, in line to there value chains

22 groups will be linked to UNBS for product quality and standards, in line to there value chains

2 2groups will be linked to UNBS for product quality and standards, in line to there value chains

22 groups will be linked to UNBS for product quality and standards, in line to there value chains

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,410	352	352	352	352
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,410	352	352	352	352

Vote:612 Kween District

FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated	1212 market information reports disseminated across the district	12 market information reports disseminated across the district	33 market information reports disseminated across the district	33 market information reports disseminated across the district	33 market information reports disseminated across the district	33 market information reports disseminated across the district
No. of producers or producer groups linked to market internationally through UEPB	2020 producer groups linked to market internationally through UEPB Across the district.	20 producer groups linked to market internationally through UEPB Across the district.	55 producer groups linked to market internationally through UEPB Across the district.	55 producer groups linked to market internationally through UEPB Across the district.	55 producer groups linked to market internationally through UEPB Across the district.	55 producer groups linked to market internationally through UEPB Across the district.
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	1,410	352	352	352
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,410	352	352	352

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3030 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.	30 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.	77 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.	88 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.	88 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.	77 cooperative groups supervised, they are SACCOS and producer cooperative society s across the district.
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No. of cooperative groups mobilised for registration				2020 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties20 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	55 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	55 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	55 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	55 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties
No. of cooperatives assisted in registration				1515 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies 15 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies	44 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies	44 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies	44 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies	45 cooperatives assisted in registration in to SACCOS,agricultural and multipurpose cooperative societies
Non Standard Outputs:								
	Wage Rec't:	29,597	22,198	37,212	9,303	9,303	9,303	9,303
	Non Wage Rec't:	2,500	1,875	3,175	794	794	794	794
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	32,097	24,073	40,387	10,097	10,097	10,097	10,097

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>2020 hospitality facilities , lodges hotels and restaurants inspected for compliance</i>	55 hospitality facilities , lodges hotels and restaurants inspected for compliance	55 hospitality facilities , lodges hotels and restaurants inspected for compliance	55 hospitality facilities , lodges hotels and restaurants inspected for compliance	55 hospitality facilities , lodges hotels and restaurants inspected for compliance
No. and name of new tourism sites identified	<i>2020 new tourism sites identified and profiled across the district.20 new tourism sites identified and profiled across the district.</i>	55 new tourism sites identified and profiled across the district.	55 new tourism sites identified and profiled across the district.	55 new tourism sites identified and profiled across the district.	55 new tourism sites identified and profiled across the district.
No. of tourism promotion activities meanstreem in district development plans	<i>88 tourism promotion activities mainstreamed in the district development plans8 tourism promotion activities mainstreamed in the district development plans</i>	22 tourism promotion activities mainstreamed in the district development plans	22 tourism promotion activities mainstreamed in the district development plans	22 tourism promotion activities mainstreamed in the district development plans	22 tourism promotion activities mainstreamed in the district development plans
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	352	352	352
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	1,400	1,050	352	352	352

Budget Output: 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed

1010 reports on the nature of value addition support existing and needed across the district

22 reports on the nature of value addition support existing and needed across the district

22 reports on the nature of value addition support existing and needed across the district

33 reports on the nature of value addition support existing and needed across the district

33 reports on the nature of value addition support existing and needed across the district

No. of opportunities identified for industrial development

1010 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

22 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

22 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

33 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

33 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

No. of producer groups identified for collective value addition support

1515 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

44 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

44 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

44 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

34 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

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No. of value addition facilities in the district			<i>1515 value addition facilities in the district excluding the ordinary grinding mills across the district</i>	33 value addition facilities in the district excluding the ordinary grinding mills across the district	44 value addition facilities in the district excluding the ordinary grinding mills across the district	44 value addition facilities in the district excluding the ordinary grinding mills across the district	4451 value addition facilities in the district excluding the ordinary grinding mills across the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,226	1,669	<i>1,965</i>	0	0	0	1,965
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,226	1,669	1,965	0	0	0	1,965
<i>Wage Rec't:</i>	29,597	22,198	<i>37,212</i>	9,303	9,303	9,303	9,303
<i>Non Wage Rec't:</i>	14,126	10,594	<i>13,098</i>	2,781	2,781	2,781	4,756
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	43,723	32,792	50,310	12,084	12,084	12,084	14,059

N/A