

Vote:613 Kagadi District

FY 2021/22

Foreword

The Local government act CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Approved Budget for the financial year 2021/2022 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Approved Budget for financial year 2021/2022 is aligned to the program based approach. This Approved budget for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted in the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation by all stakeholders was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this Approved budget. The focus of the District during the FY 2021/2022 shall be to:

1. Enhancing production productivity and value addition,
2. Upgrade agricultural activities from peasantry to modern,
3. Accelerating infrastructural development and maintenance
4. Enhancing District Local Revenues,
5. Enhancing Public Service delivery
6. Promote comprehensive Physical Planning and Economic Growth
7. Reduce environmental degradation and use of natural resources base sustainably and
8. Support to improve special interest group's welfare through enhancing their incomes.
9. Support and improve education and Health programs for categories in the district.

All the above strategies have been fully embedded in different programs and based on the above background, I call upon the Central Government, all Development partners, Civil Society Organizations (CSOs), and all other stakeholders to contribute and work towards realization of the funds and interventions proposed in this Approved budget and work plan.

I would like to call upon all stakeholders to give us the necessary support such that we are able to build a system that will enable us

Achieve our 2021/2022 targets.



CHIEF ADMINISTRATIVE OFFICER
Kagadi District Local Government

Ndifuna Mathias

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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 01 Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu,	<i>staff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programmestaff salaries, pension and gratuity for 3 month paid,16 sub-counties supervised and monitored for 5 government projects and urban council were also monitored for government programme</i>	<i>Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu,</i>	for 03 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali,	for 03 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali,	for 03 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali,	for 03 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali,
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	Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.		<i>Bwikara, Kyaterekera,Staff salaries paid for 12 months , gratuity and pension paid Transfers made to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, Kyanaisoke, Kyenziye, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,</i>	Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,	Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,	Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,	Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera,
<i>Wage Rec't:</i>	1,049,290	786,968	<i>1,154,336</i>	288,584	288,584	288,584	288,584
<i>Non Wage Rec't:</i>	760,066	564,049	<i>1,630,610</i>	407,652	407,652	407,652	407,652
<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	1,809,356	1,351,017	<i>2,784,946</i>	696,237	696,237	696,237	696,237

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Budget Output: 81 02Human Resource Management Services

Non Standard Outputs:	Payroll role printed and pined on the notes board, induction of new employees doneThe whole payroll of staff printed and pined on the notice board,induction of staff carried out in the district	Payroll for all the staff printed and pined on the notes board for 03 monthsPayroll for all the staff printed and pined on the notes board for 03 months	Payroll role printed and pined on the notes board, induction of new employees doneThe whole payroll of staff printed and pined on the notice board,induction of staff carried out in the districPayroll role printed and pined on the notes board, induction of new employees doneThe whole payroll of staff printed and pined on the notice board,induction of all staff carried out in the distric	Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done	Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done	Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done	Payroll for all staff on payroll printed and pined on the notes board, induction of newly appointed employees done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	11,132	2,783	2,783	2,783	2,783
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	11,132	2,783	2,783	2,783	2,783

Budget Output: 81 03Capacity Building for HLG

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Non Standard Outputs:

			<i>workshops for staff conducted and seminars attended some staff assisted with refresher course to enhance their office workworkshops for staff conducted and seminars attended, staff assisted with refresher course to enhance their office workworkshops for staff conducted and seminars attended some staff assisted with refresher course to enhance their office workworkshops for staff conducted and seminars attended 24 staff assisted with refresher course to enhance their office work</i>	03 WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPOTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills	03 WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPOTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills	03 WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPOTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills	03 WORKSHOPS AND SEMINARS CONDUCTED STAFF SUPPOTED WITH REFRESHER COURSES 40 District staff equipped with skills and office secretaries and attendants trained and equipped with new skills
<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>	15,813	10,500	33,689	8,422	8,422	8,422	8,422
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,813	10,500	33,689	8,422	8,422	8,422	8,422

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

All LLGs monitored and supervised.All LLGs monitored and supervised.	<i>4 LLG monitored and supervised namely Kagadi, KyanaISOke, Kyenzige, Mabaale4 LLG monitored and supervised namely Paacwa, Kabamba,</i>	<i>All LLGs monitored and supervised.Govern ment projects supervised and monitored in the districtSupervision and Monitoring of government</i>
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			<i>Kiryanga, Burora programmes and projects done in the different subcounties Supervision and Monitoring of government programmes and projects done in the different subcounties namely Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and Urban councils Staff salaries paid for 12 months , Transfersmade to 16 subcounties namely: Kagadi, KyanaISOKE, Kyenzige, Mabaale, Paacwa, Kabamba, Kiryanga, Burora, Rugashali, Kyakabadiima, Ruteete, Mpeefu, Bwikara, Kyaterekera, Muhorro, Ndaiga and 03 Urban councils.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,160	4,540	4,540	4,540	4,540	4,540
<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

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Total For KeyOutput	18,000	13,500	18,160	4,540	4,540	4,540	4,540
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Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	04 Rallies conducted and 04 barrazas.04 Rallies conducted and 04 barrazas.	2 barrazas, 04 radio programmes conducted4 barrazas, 03 radio programmes conducted	Radio talk shows,Baraza conducted, News Journals printed out10 Radio talk shows, 04Baraza conducted, 50 News Journals printed out	04Radio talk shows conducted,03 Baraza held , News Journals printed out	04Radio talk shows conducted,03 Baraza held , News Journals printed out	04Radio talk shows conducted,03 Baraza held , News Journals printed out	04Radio talk shows conducted,03 Baraza held , News Journals printed out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 06Office Support services

Non Standard Outputs:	Have all support staff facilitated, office stationery procured.Have all support staff facilitated, office stationery procured.	08 support staff facilitated, office stationery procured.08 support staff facilitated, office stationery procured.	Have all support staff facilitated, office stationery procured.Have all support staff facilitated, office stationery procured.08 Support staff allowances paid for 12 months, office equipments maintained and procured.Support staff allowances paid for 12 months, office equipments maintained and procured.	36 district staff facilitated, office stationery procured.	36 district staff facilitated, office stationery procured.	36 district staff facilitated, office stationery procured.	36 district staff facilitated, office stationery procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	6,800	1,700	1,700	1,700	1,700

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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	12,000	9,000	6,800	1,700	1,700	1,700	1,700

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	Have all District assets and facilities maintained.Have all District assets and facilities maintained.	<i>District assets and facilities maintained. namely cabins,administrati on blocked mopped and compound slashed periodically District assets and facilities maintained. namely cabins,administrati on blocked mopped and compound slashed periodically</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Have monthly payrolls printed and displayed. Have monthly payrolls printed and displayed.	<i>Monthly payrolls for 03 months printed and displayed on the notice board</i>	<i>Monthly payrolls printed and displayed. Have monthly payrolls printed and displayed staff payroll for 12 months printed and pined on the noted board</i>	Payroll for all staff on payroll for 03 month printed and pined on the noted board	Payroll for all staff on payroll for 03 month printed and pined on the noted board	Payroll for all staff on payroll for 03 month printed and pined on the noted board	Payroll for all staff on payroll for 03 month printed and pined on the noted board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,395	7,796	11,195	2,799	2,799	2,799	2,799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,395	7,796	11,195	2,799	2,799	2,799	2,799

Budget Output: 81 11Records Management Services

Non Standard Outputs:	staff files compiled and registry numbers entered into the computer filing cabin procured compilation of staff files done and registry numbers captured in the computer	<i>compilation of staff files done, file numbers captured and entered into the computer for 03 months</i>	<i>staff files compiled and registry numbers entered into the computer filing cabin procured compilation of staff files done and registry numbers captured in the computer 3000 staff files compiled and registry numbers entered into the computer filing cabin procured , compilation of staff files done and registry numbers captured in the computer</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,000	6,750	6,752	1,688	1,688	1,688	1,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,752	1,688	1,688	1,688	1,688

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Information collected and disseminated quarterly Information collected and disseminated quarterly	<i>Information collected and disseminated in a period of three months.04 computers maintained and repaired, Canon photocopier maintained</i>	<i>Information collected and disseminated quarterly pertaining ICT equipments compiled</i>	ICT equipments like computers , printers and photocopiers maintained, information pertaining the development of the IT policy collected	ICT equipments like computers , printers and photocopiers maintained, information pertaining the development of the IT policy collected	ICT equipments like computers , printers and photocopiers maintained, information pertaining the development of the IT policy collected	ICT equipments like computers , printers and photocopiers maintained, information pertaining the development of the IT policy collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	15,600	3,900	3,900	3,900	3,900
<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	15,600	3,900	3,900	3,900	3,900

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	procurement of stationary ,procurement of adverting services stationary for 12 month procured, pre qualification advert procurement for 01 month	<i>Quarterly procurement of stationary ,procurement and other related office requirements done.Quarterly procurement of stationary ,procurement and other related office requirements done.</i>	<i>procurement of stationary ,procurement of adverting services stationary for 12 month procured, pre qualification advert procurement for 01 month</i>	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month	procurement of stationary ,procurement of adverting services stationary for 03 month procured, pre qualification advert procurement for 01 month
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,332	2,083	2,083	2,083	2,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	8,332	2,083	2,083	2,083	2,083

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done. One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.	<i>One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done. One staff supported in capacity building related courses, All newly recruited staff inducted and one performance improvement training for all district staff conducted. Office retooling done.</i>	<i>Foundation construction of the administration block startedFoundation construction of the administration block started for staff offices done</i>	Foundation construction of the administration block started	Foundation construction of the administration block started	Foundation construction of the administration block started	Foundation construction of the administration block started
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	300,000	75,000	75,000	75,000	75,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000
Wage Rec't:	1,049,290	786,968	1,154,336	288,584	288,584	288,584	288,584
Non Wage Rec't:	848,460	630,345	1,713,580	428,395	428,395	428,395	428,395
Domestic Dev't:	15,813	10,500	333,689	83,422	83,422	83,422	83,422
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,913,564	1,427,813	3,201,606	800,401	800,401	800,401	800,401

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			30-08-2020 <i>Preparation of Monthly, quarterly and half yearly financial statements, Book keeping, preparation of reconciliation statements Annual Financial statement prepared at head quarter and submitted to the Auditor General Hoima before 30th Aug, 2019</i>	2020-08-31 01 Financial statement prepared at District head quarter and submitted to AOG before 31/08/2020	N/A	2021-02-15 01 Half year financial statements prepared at District Head Quarter and submitted to the Accountant General before 15/2/2021	2021-05-15 01 Nine months Financial statements prepared at district head quarter and submitted to the Accountant General before 15/5/2021
Non Standard Outputs:	19 LLGs supervised , monitored and mentored Field visit, quarterly meeings and workshops	06 LLGs of hard to reach area monitored and visited ie ndaiga , Rugashari, Kiryanga kiryanga,kabamba &mpeefu, 05 female and 09 male sub-accountants mentored,16 sub-counties supervised with exception of Town councils, 01 pwd sub-accountant mentored	19 LLGs supervised , monitored and mentored Field visit, quarterly meeings and workshops 19 LLGs supervised , monitored and mentored Field visit, quarterly meeings and workshops	4 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops	5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops	5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops	5 LLGs supervised , monitored and mentored Field visit, quarterly meetings and workshops
Wage Rec't:	328,252	246,189	217,978	54,495	54,495	54,495	54,495
Non Wage Rec't:	50,126	37,595	50,126	12,532	12,532	12,532	12,532
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	378,378	283,784	268,104	67,026	67,026	67,026	67,026

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	0N/AN/A	N/A	N/A	N/A	N/A
Value of LG service tax collection	90000000Deductin g LST from all District employees directly from payroll and remitt 65 % to LLGsLocal service tax collected from District employees and LLGs including; Kagadi, Ruteete,Mpeefu,Ky aterekera, Ndaiga,Bwikara,M uhooro,Kagadi Town council, Muhooro town council,Kyenzige,K yanaisoke,Mabaale ,Kabamba,Kiryang a,paachwa,Burora, Kyakabadiima,Rug ashari	4000000040m 1st collected from all Employees of KGD LG	4000000040m 1st collected from all Employees of KGD LG	52000005200000 transferred to LLGs as 65%	N/A
Value of Other Local Revenue Collections	150000000Tenderi ng of revenue sources, collection, sensitization of taxpayers150m Collected from local revenue sources				

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Non Standard Outputs:

Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	<i>01 revenue register in place for all the sources, 05 sources of local revenue mobilized , 03 new sources identified and 100 tax payers sensitized05 sources of 03 hard to reach area mobilized,</i>	<i>Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,</i>	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,	Local revenue register in place, Local revenue collected New sources of revenue identified Carrying out quarterly meetings, carrying quarterly out field visit, conducting quarterly workshops enumerating local revenue and assessment,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	18,000	4,500	4,500	4,500

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<i>15-4-2020</i> <i>Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings</i> <i>Draft Budget and work plan prepared and presented before council</i>	2020-03-1501	N/A	N/A	2020-06-3001 copy of draft budget turns into final budget
Date of Approval of the Annual Workplan to the Council	<i>31-3-2020</i> <i>Itemizing expenditure and other costs, procuring of office stationery, producing copies of budget and work plan, distributions to stakeholders involved in budgeting</i> <i>Budget prepared and presented before council before 30/3/2019</i>	N/A	N/A	N/A	2020-05-30Annual work plan approved by the council

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>sensiting subcounty cdo on draft budget preparationsensitin g subcounty cdo on draft budget preparation</i>	Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings Draft Budget and work plan prepared and presented before	Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings Draft Budget and work plan prepared and presented before	Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings Draft Budget and work plan prepared and presented before	Procuring office stationery, gathering data from stakeholders, printing and distributing copies to committee members and key stake holders, holding departmental meetings Draft Budget and work plan prepared and presented before
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,766	5,075	<i>6,766</i>	1,692	1,692	1,692	1,692
<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	6,766	5,075	6,766	1,692	1,692	1,692	1,692

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Sensitize LLGs technical on budget execution guidelines. Conduct meetings with LLGs staff.	19 sub accountants trained on budget execution19 sub county chiefs trained on budget execution guidelines	11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidence 11votes and 19 LLGs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidence	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.	Sensitize LLGs technical on budget execution guidelines. Conduct Quarterly meetings with LLGs staff.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	7,500	1,875	1,875	1,875	1,875

Budget Output: 81 05LG Accounting Services

Vote:613 Kagadi District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

30-08-2020 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before 30/8/2020

2020-08-3101 Draft final Accounts prepared at district head quarter and submitted to AOG hoima before 31/08/2020

N/A

2020-12-1501 copy N/a of final accounts verified and 01 opinion out

Non Standard Outputs:

11votes and 19 LLgs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidence

03 sub-accountants in the hard to reach areas and 04 female mentored in financial management.1 audit report issues responded too 11votes supervised and audit queries answered, 01 workshop conducted to enhance 19 LLgs in financial mgt, 1 audit report issues responded too

11votes and 19 LLgs mentored in financial management 11 votes supervised audit quarries answered Carrying out quarterly backstopping ,quarterly field visit, gathering audit evidenc

2021-08-30 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before

2021-10-30 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before

2022-02-30 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before

2022-04-30 Posting books of accounts such as cashbook, abstracts and ledgers, consolidating monthly reports, quarterly and annual reports Draft copy of Final Accounts prepared and submitted to Auditor General Hoima before

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500	4,500
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	18,000	13,500	18,000	4,500	4,500	4,500	4,500
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Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.	<i>Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made. Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.</i>	<i>Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made. Have the IFMS functional, Airtime procured, Fuel for generator procured, and linkage between users maintained and consultations made.</i>	Generator powered full time whenever electricity is off. All PCs serviced through out the financial year 2021-2022. Security Mechanism put in place to ensure safety of hard and soft wares.	Generator powered full time whenever electricity is off. All PCs serviced through out the financial year 2021-2022. Security Mechanism put in place to ensure safety of hard and soft wares.	Generator powered full time whenever electricity is off. All PCs serviced through out the financial year 2021-2022. Security Mechanism put in place to ensure safety of hard and soft wares.	Generator powered full time whenever electricity is off. All PCs serviced through out the financial year 2021-2022. Security Mechanism put in place to ensure safety of hard and soft wares.
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	328,252	246,189	217,978	54,495	54,495	54,495	54,495
<i>Non Wage Rec't:</i>	130,392	97,794	130,392	32,598	32,598	32,598	32,598
<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	458,644	343,983	348,370	87,093	87,093	87,093	87,093

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FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:613 Kagadi District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.Staff salaries paid for 12 months, 06 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.	<i>Staff salaries paid for 3 months, 01 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.Staff salaries paid for 3 months, 02 Council sittings conducted, 06 sets of council minutes prepared, and stationery procured.</i>	<i>12 month salaries paid to staff,12 months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year,2computers serviced, 12 workshops attended 2 office support staff facilitatedpaying salaries to staff,paying allowances to sub county and district Councillors, paying LCI&11 ex-Gratia at the end of the year,computers servicing, attending workshops and seminars facilitating support staff</i>	3 month salaries paid to staff ,3months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year,2computers serviced, 3 workshops attended 2 office support staff facilitated	3 month salaries paid to staff ,3months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year,2computers serviced, 3 workshops attended 2 office support staff facilitated	3 month salaries paid to staff ,3months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year,2computers serviced, 3 workshops attended 2 office support staff facilitated	3 month salaries paid to staff ,3months allowances paid to sub county and district Councillors, 717 LCI&11 paid ex-gratia at the end of the year,2computers serviced, 3 workshops attended 2 office support staff facilitated
Wage Rec't:	228,001	171,001	311,928	77,982	77,982	77,982	77,982
Non Wage Rec't:	340,886	255,665	341,886	85,472	85,472	85,472	85,472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	568,887	426,665	653,814	163,454	163,454	163,454	163,454

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.	<i>Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated. Procurement Bids prepared, committee sittings facilitated, stationery procured and procurement processes facilitated.</i>	<i>8DCC meetings conducted, 8 evaluation meeting conducted and 4 quarterly reports submitted to PPDA Holding DCC meetings, Holding evaluation meetings and submitting quarterly reports to PPDA</i>	2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA	2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA	2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA	2DCC meetings conducted, 2 evaluation meeting conducted and 1 quarterly reports submitted to PPDA
<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 03LG Staff Recruitment Services

Non Standard Outputs:	Recruitment exercise conducted and 124 staff recruited. Recruitment exercise conducted and 124 staff recruited.	<i>Recruitment exercise conducted and 85 staff recruited. Recruitment exercise conducted and 85 staff recruited.</i>	<i>4DSC meetings held, 01 advert run in news papers and 4 quarterly reports submitted to the line ministries Holding DSC meetings ,advertising for jobs and submitting quarterly reports to the line ministries</i>	1DSC meetings held, 01 advert run in news papers and 1 quarterly reports submitted to the line ministries	1DSC meetings held, 01 advert run in news papers and 1 quarterly reports submitted to the line ministries	1DSC meetings held, 01 advert run in news papers and 1 quarterly reports submitted to the line ministries	1DSC meetings held, 01 advert run in news papers and 1 quarterly reports submitted to the line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<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	12,000	9,000	12,000	3,000	3,000	3,000	3,000

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Budget Output: 82 04LG Land Management Services

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

20and applications received, reviewed and cleared by DLB and applications received, reviewed and cleared by DLB

No. of Land board meetings

404 Meetings conducted and 04 sets of minutes prepared.04 Meetings conducted and 04 sets of minutes prepared.

Non Standard Outputs:

Quarterly Meetings conducted, land disputes handled. Quarterly Meetings conducted, land disputes handled.

One Quarterly Meeting conducted, All land disputes handled. One Quarterly Meeting conducted, All land disputes handled.

4DLB meeting held and 4 quarterly reports submitted to the line ministry. DLB meeting and submitting quarterly reports to the line ministry

1DLB meeting held and 1 quarterly reports submitted to the line ministry

1DLB meeting held and 1 quarterly reports submitted to the line ministry

1DLB meeting held and 1 quarterly reports submitted to the line ministry

1DLB meeting held and 1 quarterly reports submitted to the line ministry

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: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

01 auditor general query reviewed by LGPAC01 auditor general query reviewed by LGPAC

No. of LG PAC reports discussed by Council

404 PAC reports discussed04 PAC reports discussed

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Non Standard Outputs:	04 PAC sittings conducted.04 PAC sittings conducted.	01 PAC sittings conducted.01 PAC sittings conducted.	4 LGPAC meetings conducted and 4quarterly reports submitted to the line ministryHolding LGPAC meetings and submitting quarterly reports to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry	1 LGPAC meetings conducted and 1 quarterly reports submitted to the line ministry
<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 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held2 workshops and seminars attended, 12 monitoring visits made to different government programs, 01 vehicle serviced and 12 DEC meetings held

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Non Standard Outputs:	01 vehicle serviced and 12 DEC meetings held01 vehicle serviced and 12 DEC meetings held	<i>01 vehicle serviced and 3 monthly DEC meetings held.01 vehicle serviced and 3 monthly DEC meetings held.</i>	<i>12 workshops attended, 12 monitoring visits conducted and 2 office support staff facilitatedAttending workshops, monitoring government projects and facilitating support staff</i>	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated	3 workshops attended, 3 monitoring visits conducted and 2 office support staff facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,200	27,900	37,200	9,300	9,300	9,300	9,300
<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	37,200	27,900	37,200	9,300	9,300	9,300	9,300

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	04 standing committees sittings conducted and minutes prepared. 12 Workshops attended 1 Vehicle Maintained 4 Business committee \meetings Held 2 New Paper Adverts Placed 12 Radio Announcements Made04 standing committees sittings conducted and minutes prepared.,Attend 12 workshops,Maintain one vehicle.,Conduct 4 Business Committee Meetings Run two New Paper Adverts and Run 12 Radio Announcement	<i>01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made 01 standing committees sitting conducted and minutes prepared. 03 Workshops attended 01 Business committee \meetings Held, 2 New Paper procured and Adverts Placed and Radio Announcements Made</i>	<i>4 council meetings conducted, 4 committee meeting held and 1 vehicle for the district chairperson servicedholding council meetings holding committee meeting and servicing vehicle for the district chairperson</i>	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced	1 council meetings conducted, 1 committee meeting held and 1 vehicle for the district chairperson serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,200	44,400	60,200	15,050	15,050	15,050	15,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,200	44,400	60,200	15,050	15,050	15,050	15,050
Wage Rec't:	228,001	171,001	311,928	77,982	77,982	77,982	77,982
Non Wage Rec't:	461,286	345,965	463,286	115,822	115,822	115,822	115,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	689,287	516,965	775,214	193,804	193,804	193,804	193,804

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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:

Salaries for Extension workers paid for 12 months, 45 Demonstrations conducted, 25 Field days conducted, production field staff backstopped, 52,000 Farmers registered, 15000 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 24 field days conducted, 50 private service providers trained, 19 Nucleus farmers at S?county level and 62 model farmers at parish level supported. Payment of staff salaries, Facilitation to Agriculture extension workers to train/supervise farmers,, conducting	<i>Salaries for Extension workers paid for 3 months, 10 Demonstrations conducted, 5 Field days conducted, production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 10 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.Salaries for Extension workers paid for 3 months, 10 Demonstrations conducted, 5 Field days conducted,</i>	<i>salary for field extension workers paid for 12 months, 1 vehicle serviced and maintained, 2 computers serviced, 15000 farmers trained, 76 demonstration sites established, 456 agriculture pests and disease surveillance done, 456 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 10 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,</i>	salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 4000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 10 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,	salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 4000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 10 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,	salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 3000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 9 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,	salary paid for 3 months, 1 vehicle serviced and maintained, 2 computers serviced, 4000 farmers trained, 19 demonstration sites established, 114 trainings done in basic agronomic practices, 190 trainings done in post harvest practices, 276 trainings done in agricultural product value addition and market access, 9 farmer field schools monitored, 1500 livestock farmers trained, 15 fish farmers trained,
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Demonstrations in all sectors, holding Field days, registering farmers, training farmer on group dynamics, leadership skills. collective marketing and recommended agronomic practices including women, youth and PWD, enforcement of regulations in the sector, Extension and advisory services provided, Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds, Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered, Priority Commodities promoted and commercialised along the value chains, Basic agricultural statistics on acreage, numbers, production,	<i>production field staff backstopped, 13,000 Farmers registered, 750 trained on group dynamics, leadership skills and recommended agronomic practices including women, youth and PWD, 6 field days conducted, 15 private service providers trained, 5 Nucleus farmers at Sub county level and 15 model farmers at parish level supported.</i>	<i>departmental vehicle serviced and maintained, computers serviced and maintained, farmers trained, conducting demonstrations</i>
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	productivity, value addition and marketing along the value chain collected, analyzed and shared, Farmer households and Farmer organizations at sub county and district level profiled and registered, Parish Model Farmers, profiled, registered, supported and functional.						
Wage Rec't:	1,015,467	761,600	1,015,467	253,867	253,867	253,867	253,867
Non Wage Rec't:	301,009	226,635	275,000	68,750	68,750	68,750	68,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,316,476	988,235	1,290,467	322,617	322,617	322,617	322,617

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

Non Standard Outputs:	Office equipment maintained, 43 staff trained and workshops attended, 8 workshops and training courses attended, 4 quarterly monitoring visits, 4 monitoring visits done.Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO	Office equipment maintained, 43 staff trained and workshops attended, 2 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done. 2 workshops and training courses attended, 1 quarterly monitoring visits, 1 monitoring visits done.	4 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders (CAO, RDC, C/P LCV, Sec, for Production, Production Committee, DPMO & Subject Matter Specialists (SMSs), conducted , 4 technical backstopping visits and engaging the farmers done, 4 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and	1 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and	1 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and	1 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and	1 quarterly Supervision and monitoring of Agricultural Extension Services by District leaders, conducted , 1 technical backstopping visits and engaging the farmers done, 1 Workshops and Capacity building for Extension Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and
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& Subject Matter Specialists (SMSs), Conducting tours, field visits for Extension Workers, Supervising, technical backstopping, training and demonstrations to farmers, Attending national level workshops and training courses

Workers conducted, 1 Vehicle maintenance + 4 MC Maintained, 4mnational level workshops and training courses attended, 8 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted and agricultural shows at regional and national level attended. Supervising and monitoring of Agricultural Extension Services by satakeholders, te,chnical backstopping of farmers and production staff, attending Workshops and Capacity building for Extension Workers, Vehicle and Motorcycles serviced and maintained, attending national level workshops and training courses, agriculture tours,field days, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning

training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted

training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted

training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted

training courses attended, 2 tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes conducted

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purposes and attended, 2 tours, field visits for Extension Workers and agricultural shows at regional and national level attended. attended, 2 tours, field visits for Extension Workers and agricultural shows at regional and national level attended. attended, 2 tours, field visits for Extension Workers and agricultural shows at regional and national level attended. attended, 2 tours, field visits for Extension Workers and agricultural shows at regional and national level

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,000	40,150	67,959	16,990	16,990	16,990	16,990
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,000	40,150	67,959	16,990	16,990	16,990	16,990

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, laboratory equipments and	14,000 passion fruit seedlings, 9,000 banana suckers, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured	1 motorcycles procured, 2 laptops procured, 37,000 dozens of poultry vaccine procured, 1 nitrogen tank and accessories	1 nitrogen tank and accessories procured, 1 artificial insemination set procured,	2 laptops procured, 37,000 dozens of poultry vaccine procured,	70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured.	1 motorcycles procured
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reagents, 100 KTB hives, 1 desktop computer, 1 screen standtrolley, 1 filling cabinet, 50 bags of mulberry cuttings procuredProcureme nt of passion fruit seedlings, banana suckers, vanilla vines and stakes, mulberry cuttings, laboratory equipments and reagents, KTB hives, desktop computer, screen trolley, filling cabinet procured14,000 passion fruit seedlings, 9,000 banana suckers, 5500 vanilla vines and stakes, 50 bags of mulberry, laboratory equipments and reagents, 100 KTB hives, 1 desktop computer, 1 screen trolley, 1 filling cabinet procured.procurem ent of passion fruit seedlings, banana suckers,vanilla vines and stakes, mulberry seedlings, laboratory equipments and reagents, KTB hives, desktop computer, screen trolley, filling cabinet procured	50 bags of mulberry, 100 KTB hives, laboratory equipments and reagents	procured, 1 artificial insemination set procured, 70 bee hives procured, 40 bee smokers procured, 2 bee venom machines procured, 2 sets of bee suits procured.procurem ent of motorcycles, laptops, poultry vaccine. , procurement of nitrogen tank and accessories, artificial insemination set , bee hives, bee siuts, bee smokers, bee venom machine
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	121,061	107,000	86,146	21,537	21,537	21,537	21,537
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	121,061	107,000	86,146	21,537	21,537	21,537	21,537

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

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Non Standard Outputs:

25,000 carcuses of Meat inspected in all slaughter houses in the district, 12 demonstration on cattle dip usage. Inspection of animals and meat in butchery for disease control and ensure quality of animal products, demonstration on spraying animals for disease control, Compiling and maintaining records of veterinary inspection 40ltrs purchased of Acaricides for demonstration to spray against ticks, tsetse flies and biting flies, quarterly Compilation and maintaining records of veterinary inspection, 25,000 carcasses of meat inspected Initial start -up purchase of Acaricides to spray against ticks, tsetse flies and biting flies, Compiling and maintaining records of veterinary inspection, meat inspection	<i>6,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage. 9,000 carcuses of Meat inspected in all slaughter houses in the district, 3 demonstration on cattle dip usage.</i>	<i>25 slaughter house Inspected, 25,000 animal carcasses inspected, 60 butchers trained and 15 demonstrations on use of cattle dips done in LLGs inspecting 25,000 carcuses of Meat in all slaughter houses in the district, 15 demonstration on cattle dip usage. Inspection of animals and meat in butchery for disease control and ensure quality of animal products, demonstration on spraying animals for disease control, Compiling and maintaining records of veterinary inspection</i>	6 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	6 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	6 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 3 demonstrations on use of cattle dips done in LLGs	7 slaughter house Inspected, 6250 animal carcasses inspected, 15 butchers trained and 6 demonstrations on use of cattle dips done in LLGs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	76 community based facilitators facilitated in field activities, 6660 farmers enrolled, 200 farmers groups. facilitation of community based facilitators in field worker, farmer enrollment, data collection, monitoring and evaluation, farmer training in group dynamics, market linkages, business plan development.	76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained 76 community based facilitators facilitated in field activities, 1 vehicle serviced and maintained	660 farmers institutions capacity developed Mobilisation and training of farmers groups	165 farmers institutions capacity developed	165 farmers institutions capacity developed	165 farmers institutions capacity developed	165 farmers institutions capacity developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	256,500	192,375	10,800	2,700	2,700	2,700	2,700
<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	256,500	192,375	10,800	2,700	2,700	2,700	2,700

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	60,000 livestock and pets vaccinated and treated Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. Animal Disease Surveillance, Diagnosis and quality operations	15,000 livestock and pets vaccinated and treated 15,000 livestock and pets vaccinated and treated	30,000 livestock and pets vaccinated against diseases, 25,000 livestock and pets treated, 4 disease surveillance trips done in LLG vaccination of livestock, treatment of livestock, conducting of disease surveillance.	7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG	7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG	7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG	7500 livestock and pets vaccinated against diseases, 6,250 livestock and pets treated, 1 disease surveillance trips done in LLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	500 tonnes of fish recorded from capture fisheries and fish farming, 12 Inspection and supervision landing sites conducted, 96 Inspection of fish markets and landing sites conducted, 32 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 08 Monitoring, control and surveillance of	150 tonnes of fish recorded from capture fisheries and fish farming, 3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring,	800 tones of Fish recorded from Ndaiga Sub county (fish captures at landing sites on L..Albert), and Harvests from fish farming, 48 visits conducted at the 8 landing sites; 12 Sensitization & meetings on fisheries regulations conducted; 65 women involved in artisanal fish processing at	200 tones of Fish recorded 12 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 15 women involved in artisanal fish processing at landing sites, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to	200 tones of Fish recorded 12 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 15 women involved in artisanal fish processing at landing sites, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to	200 tones of Fish recorded 12 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 15 women involved in artisanal fish processing at landing sites, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to	200 tones of Fish recorded 12 visits conducted at the 8 landing sites; 3 Sensitization on fisheries regulations; 15 women involved in artisanal fish processing at landing sites, 3 Fisheries law enforcement patrols made, 10 fish farmers trained and monitored to
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	fisheries activities conducted Carryout Monitoring, control and surveillance of fisheries activities at landing sites and fish markets to curb illegal fishing & marketing, Inspection visits to fisheries establishments in the district, Conduct sensitisation meetings and training of fishers on sustainable utilization of fisheries resource, Fish farmers monitoring, supervision and training, Consultation from line ministry and departments, Supervision of fish catch data recording at landing sites, Support to protection of fish breeding area Training meetings for BMUs, Patrol boats inspection	<i>control and surveillance of fisheries activities conducted 100 tonnes of fish recorded from capture fisheries and fish farming,3 Inspection and supervision landing sites conducted, 24 Inspection of fish markets and landing sites conducted, 8 Fish farmers monitored, and trained, Sensitisation, training meetings conducted, 2 Monitoring, control and surveillance of fisheries activities conducted</i>	<i>landing sites, trained, 12 Fisheries law enforcement patrols made, 40 fish farmers trained and monitored to improve household nutrition and food security. 72 inspection visits to fish markets conducted; 4 consultation visits to MAAIF and research institution recording fish catch data at landing sites and fish farming, traing and monitoring of fish farmers, conducting monitoring, control and surveillance activities at the lake and fish markets, consultation visits to MAAIF, research institutions and progressive farmers</i>	improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institution	improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institution	improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institution	improve household nutrition and food security. 18 inspection visits to fish markets conducted; 1 consultation visits to MAAIF and research institution
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,012	4,509	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,012	4,509	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

20 Demonstration on crop agronomic practices conducted, 20,000 Farmers trained on good crop management practices, 20 Field staff supervised and backstopped, 150 farmers trained on water irrigation practices, 2 Field supervision of irrigation systems and agricultural mechanization done, 6,660 farmers sensitized, profiled and enrolled, 6,660 farmers trained in crop agronomy, business plan development, post harvest handling, pests and disease control , 19 farmer field days held, 6,660 organised in groups and trained in group dynamics and matching grants and market linkages, 12 inspection visits of agro input dealers conducted, 2 multi-stakeholders innovation platform meetings held, 2 planning and review meetings held, 2 monitoring, supervision and backstopping visits held. 19 grievance review committee meetings held,	<i>5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done, 5 Demonstration on crop agronomic practices conducted, 5,000 Farmers trained on good crop management practices, 5 Field staff supervised and backstopped, 40 farmers trained on water irrigation practices, 1 Field supervision of irrigation systems and agricultural mechanisation done,</i>	<i>2 tractors monitored, 4 micro, irrigation systems monitored, 150 trained on water conservation and irrigation, 19 Agriculture staff backstopped in basic agronomic practices, 50 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 6000 farmers registers and enrolled to benefit from ACDP, 40 inspection visits for quality assurance of agro inputs, 6 monitoring visits to support project activities.monitorin g agro mechanisation, irrigation and water conservation activities, training farmers in water conservation and irrigation, agronomical practices, backstopping staff, monitoring and supervision of agriculture activities.</i>	2 tractors monitored, 1 micro, irrigation systems monitored, 40 trained on water conservation and irrigation, 15 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 1500 farmers registers and enrolled to benefit from ACDP, 10 inspection visits for quality assurance of agro inputs, 2 monitoring visits to support project activities.	2 tractors monitored, 1 micro, irrigation systems monitored, 40 trained on water conservation and irrigation, 15 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 1500 farmers registers and enrolled to benefit from ACDP, 10 inspection visits for quality assurance of agro inputs, 2 monitoring visits to support project activities.	2 tractors monitored, 1 micro, irrigation systems monitored, 40 trained on water conservation and irrigation, 15 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 1500 farmers registers and enrolled to benefit from ACDP, 10 inspection visits for quality assurance of agro inputs, 1 monitoring visits to support project activities.	2 tractors monitored, 1 micro, irrigation systems monitored, 30 trained on water conservation and irrigation, 15 farmers trained in post harvest handling practices, 70 farmers trained in yield enhancing and SLM practices, 1500 farmers registers and enrolled to benefit from ACDP, 10 inspection visits for quality assurance of agro inputs, 1 monitoring visits to support project activities.
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Conducting demonstrations on crop agronomic practices and irrigation, Conducting farmer trainings on good crop management practices, carying out Consultation from line ministries and departments, Supervising and backstopping field staff, Conducting farmer trainings on water for production and mechanisation, Field supervision of agricultural mechanisation activities, Carry out inspection, certification and quality assurance of seeds, agrochemicals and plant and plant products, Field inspection for inspection, monitoring and evaluation of seed and 37 planting materials distributed to beneficiaries under OWC, Conduct demonstrations on pest/disease control management to LG Plant Protection Inspectors, Train of mechanism/ ox cultivation, Train staff and stakeholders in



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	water harvesting and small scale irrigation, Train in soil and water and facility, Train staff in land use and management, inspection of agro input dealers, holding planning and review meetings, multi-stakeholders innovation platform meetings, monitoring, supervisiong and backstopping visits,							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	387,088	290,466	142,700	35,675	35,675	35,675	35,675	35,675
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	387,088	290,466	142,700	35,675	35,675	35,675	35,675	35,675

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:

Agriculture data statistics recorded, 40 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established. Collecti on of basic Agricultural statistics data collected, analyse and reported to UNBS, training farmers on importance of agriculture statistics, Make an inventory of all existing agricultural statistics and its status, Identify focal person for the Agricultural Information system, Establish an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics	<i>Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established. Agriculture data statistics recorded, 10 farmer groups sensitsed on agriculture data importance, 1 staff per LLG identified focal person for the Agricultural Information system, an inventory of existing infrastructure at districts and sub counties to facilitate collection of Agricultural statistics established.</i>	<i>4 quarterly data collection trips on markatable volumes, 4 quarterly visits to establish marketing destinations on different agricultural products, acreage under production establishedcollection of agricultural data, establishing marketing destinations on different agricultural products and acreage under production</i>	1 quarterly data collection trips on markatable volumes, 1 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly data collection trips on markatable volumes, 1 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly data collection trips on markatable volumes, 1 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established	1 quarterly data collection trips on markatable volumes, 1 quarterly visits to establish marketing destinations on different agricultural products, acreage under production established
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<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: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			300Trap Deployment, Trap Maintenance, Trap Impregnation with Glossine,Tsetse traps deployed and serviced in selected LLGs	75Tsetse traps deployed and serviced in selected LLGs	75Tsetse traps deployed and serviced in selected LLGs	75Tsetse traps deployed and serviced in selected LLGs	75Tsetse traps deployed and serviced in selected LLGs
Non Standard Outputs:	10 Apiculture demonstration sites supervised, 120 Farmers sensitized and trained on productive and destructive entomology, Supervising and monitoring of established demonstration sites, Training bee keepers on apiculture production and sensitize animal farmers on tsetse control, Consultation from line ministry and departments, Set up infrastructure for apiary and sericulture for quality control	3 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology, 2 Apiculture demonstration sites supervised, 30 Farmers sensitized and trained on productive and destructive entomology,	80 farmers trained in apiary management practices, 4 quarterly monitoring visists to sericulture demonstrations, 2 benchmark visits to reseacrch organisatios and successful farmersTraining apiculture and sericulture farmers, monitoring and supervision of farmers, bench marking visits to successful farmers.	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations, 1 benchmark visits to reseacrch organisatios and successful farmers	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations,	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations, 1 benchmark visits to reseacrch	20 farmers trained in apiary management practices, 1 quarterly monitoring visists to sericulture demonstrations,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750

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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	4,000	3,000	3,000	750	750	750	750

Budget Output: 82 10Vermin Control Services

Non Standard Outputs:	8 Vermin hunts conducted, 20 Sensitisation and awareness meetings conducted, 12 communities trained in vermin control servicesConducting vermin hunts, Consultation from line ministry and departments, Conducting Sensitisation and awareness meetings, Training communities in vermin control services	2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services2 Vermin hunts conducted, 5 Sensitisation and awareness meetings conducted, 3 communities trained in vermin control services	8 vermin hunting operations 4 vermin awareness and sensitization meetings conductedvermin hunting, awareness and sensitization	2 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	82 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	2 vermin hunting operations 1 vermin awareness and sensitization meetings conducted	2 vermin hunting operations 1 vermin awareness and sensitization meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,000	750	750	750	750

Budget Output: 82 11Livestock Health and Marketing

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Non Standard Outputs:	2300 Farmers trained on livestock production, 19 disease surveillance in each LLGs. Training Farmers on livestock production and disease control Consultation from line ministries, Agencies and departments, Animal Disease Surveillance, Diagnosis and quality operations	5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs. 5000 Farmers trained on livestock production, 5 disease surveillance in each LLGs.	15000 livestock treated, disease surveillance in 18 LLGs; 4 quarterly monitoring and supervision done, 19 field staff backstopped, 1,500 farmers trained on good animal husbandry management practices. Livestock treatment, monitoring and evaluation of farmers, backstopping of field staff, livestock farmers trained on husbandry management	4000 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	4000 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	4000 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 19 field staff backstopped, 400 farmers trained on good animal husbandry management practices.	3000 livestock treated, disease surveillance in LLGs; 1 quarterly monitoring and supervision done, 19 field staff backstopped, 300 farmers trained on good animal husbandry management practices.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 5,000 farmers trained, 42 LLG	09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1500 farmers	Salary paid for district staff for 12 months, 5 computers, 2 printer serviced and maintained, stationary procured, death and funeral expenses paid, 42 staff monitored and backstopped, 1 district fibre glass boat maintained 4 quarterly	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 district fibre glass boat maintained 1 quarterly monitoring visits done, done, 1 workshops and seminars attended, office impressed paid for	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 district fibre glass boat maintained 1 quarterly monitoring visits done, done, 1 workshops and seminars	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 district fibre glass boat maintained 1 quarterly monitoring visits done, done, 1 workshops and seminars impressed paid for	Salary paid for 3 months, 5 computers, 2 printer serviced, 10 staff monitored and backstopped, 1 district fibre glass boat maintained 1 quarterly monitoring visits done, done, 1 workshops and seminars impressed paid for
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staff backstopped, 4 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paidPayment of salary for district based staff, Payment of electricity bills, Vehicle maintenance, Contribution to incapacity, payment of death and funeral expenses, Procurement of fuels and lubricants welfare, entertainment and office impressed, Monitoring and supervising production activities, backstopping of field staff and farmer training/demonstrations Attending workshops and seminars, staff meetings and quality assurance of advisory services, verification of	<i>trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants procured, welfare, entertainment and office impressed supported, Electricity bills paid09 staff at district Salaries paid, 3 computers, 1 printer, 1 vehicle serviced and maintained, Production activities monitored and supervised quarterly, workshops and seminars, staff meetings attended, 1500 farmers trained, 42 LLG staff backstopped, 1 quarterly Reports compiled and submitted, Secretarial services, office stationary procured, Incapacity, death and funeral expenses paid, Fuels and lubricants</i>	<i>monitoring visits done, done, 4 workshops and seminars attended, office impressed paid for 12 months, office stationary procured, 4000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 4 quarterly reports prepared and submitted, Consultation visit to MAAIF and other line agencies donePayment of salaay for district staff, servicing and repair of computers, printers, procurement of stationary, payment of death and funeral expenses , backstopping field staff, servicing and mantainance of vehicle, motorcycles and fibre glass boat, monitoring of production activities, attending workshops and seminars, payment of office impressed, procurement of office stationary, training, sensitisation and mobilisation of</i>	3 months, office stationary procured, 1000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 1 quarterly reports prepared and submitted,	attended, office impressed paid for 3 months, office stationary procured, 1000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 1 quarterly reports prepared and submitted,	3 months, office stationary procured, 1000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 1 quarterly reports prepared and submitted,	3 months, office stationary procured, 1000 trained and sensitized, mobilisation of women and youth to participate in agriculture activities, 1 quarterly reports prepared and submitted,
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	inputs and training farmers	<i>procured, welfare, entertainment and office impressed supported, Electricity bills paid</i>	<i>women and youth to participate in agriculture activities, preparing and submitting of quarterly reports, Consultation visit to MAAIF and other line agencies</i>				
	Advertisement and public relations						
	Computer supplies and information technology						
	Compiling and submitting work plans, reports and Consultation from line Ministries and departments done, Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC,						
Wage Rec't:	259,775	194,831	386,800	96,700	96,700	96,700	96,700
Non Wage Rec't:	19,602	14,702	17,104	4,276	4,276	4,276	4,276
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	279,377	209,533	403,904	100,976	100,976	100,976	100,976

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>160 FGs supported under parish model, 80 SACCOS in parishes supported under parish modelsupport to farmers under parish model in form of inputs and credit under revolving fund</i>	40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model	40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model	40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model	40 FGs supported under parish model, 20 SACCOS in parishes supported under parish model
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,369,192	592,298	592,298	592,298	592,298
<i>Domestic Dev't:</i>	0	0	256,560	64,140	64,140	64,140	64,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,625,752	656,438	656,438	656,438	656,438

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1,3000 cat fish/tilapia fingerlings, 1000kg of fish feeds, 200,000 doses of poultry vaccine, 1 coloured printer, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured, 38 beans and maize demonstration sites established, 12 road chokes rehabilitated including:- Kabamba-Muchinga-	<i>1 coloured printer, 19 beans and maize demonstration sites established (procurement of fertilizer, maize/bean seed, herbicide/pesticide and tarpaulins), 3 roads rehabilitated.3 roads rehabilitated, 1 Projector, 2 Pond harvesting nets, 4 pond warders, 1 water testing kit procured.</i>	<i>1 road choak constructed, 1 fish hatchery constructed, 2 demonstration ponds constructed, value addition equipment 1 for maize and 2 for cassava procuredconstructi on of road coak, demonstration ponds, fish hatchery, procurement of value addition equipments for maoze and cassava</i>	value addition equipment 1 for maize and 2 for cassava procured	2 demonstration ponds constructed, 1 fish hatchery constructed,	1 road choak constructed,
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	Rusekere, Ruteete-Kamaira-Twerire, Kabamba-Kahumuza-Kinaga-Kibaale Boarder, Kijagi-Mukaswa-Kiduma, Sese-Katete P/S-Ruswiga-Kibanga, Rutooma P/S-Rwentaahi, Rweshabaija-Kanyabebe, Mpamba-Kisenyi-Kibwera, Izahura-Karambi Valley, Rwentale - Rocks - Mukabyaza, Nyakarongo-Katikengeyo-Wangeyo, Procurement of cat fish/tilapia fingerlings, fish feeds, poultry vaccine, 1 coloured printer, Projector, Pond harvesting nets, pond warders, water testing kit, establishment of 38 bean and maize demonstration sites, rehabilitation of 30 roads.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,180,523	6,898,878	9,063,756	2,265,939	2,265,939	2,265,939	2,265,939
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,180,523	6,898,878	9,063,756	2,265,939	2,265,939	2,265,939	2,265,939
<i>Wage Rec't:</i>	1,275,242	956,431	1,402,267	350,567	350,567	350,567	350,567
<i>Non Wage Rec't:</i>	1,036,711	780,461	2,902,755	725,689	725,689	725,689	725,689

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<i>Domestic Dev't:</i>	9,301,584	7,005,878	9,406,462	2,351,615	2,351,615	2,351,615	2,351,615
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,613,537	8,742,771	13,711,484	3,427,871	3,427,871	3,427,871	3,427,871

Vote:613 Kagadi District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,407	14,852	14,852	14,852	14,852
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	79,407	19,852	19,852	19,852	19,852

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1750No. and proportion of deliveries conducted in the NGO Basic health facilities</i>	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities	438No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>4100Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</i>	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	<i>6580Number of inpatients that visited the NGO Basic health facilities</i>	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities	1645Number of inpatients that visited the NGO Basic health facilities

Vote:613 Kagadi District

FY 2021/22

Number of outpatients that visited the NGO
Basic health facilities

Non Standard Outputs:

Have 4100 children immunized with penta 3, 73000 OPD attendicies, 8000 patients admitted in the inpatient department, 4000 mothers delivering in health facilities, 3700 mothers attending aternatal care. Have 4100 children immunized with penta 3, 73000 OPD attendicies, 8000 patients admitted in the inpatient department, 4000 mothers delivering in health facilities, 3700 mothers attending aternatal care.

Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care. Have 1025 children immunized with penta 3, 18250 OPD attendicies, 2000 patients admitted in the inpatient department, 1000 mothers delivering in health facilities, 925 mothers attending aternatal care.

25200Number of outpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilitiesNo. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities

6300Number of outpatients that visited the NGO Basic health facilities
90% of deliveries conducted in the NGO Basic health facilities
4200 children immunized with Pentavalent vaccine in the NGO Basic health facilities
6650 of inpatients that visited the NGO Basic health facilities
25900 outpatients that visited the NGO Basic health facilities

6300Number of outpatients that visited the NGO Basic health facilities
90% of deliveries conducted in the NGO Basic health facilities
4200 children immunized with Pentavalent vaccine in the NGO Basic health facilities
6650 of inpatients that visited the NGO Basic health facilities
25900 outpatients that visited the NGO Basic health facilities

6300Number of outpatients that visited the NGO Basic health facilities
90% of deliveries conducted in the NGO Basic health facilities
4200 children immunized with Pentavalent vaccine in the NGO Basic health facilities
6650 of inpatients that visited the NGO Basic health facilities
25900 outpatients that visited the NGO Basic health facilities

6300Number of outpatients that visited the NGO Basic health facilities
90% of deliveries conducted in the NGO Basic health facilities
4200 children immunized with Pentavalent vaccine in the NGO Basic health facilities
6650 of inpatients that visited the NGO Basic health facilities
25900 outpatients that visited the NGO Basic health facilities

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

57,517

43,138

57,517

14,379

14,379

14,379

14,379

Vote:613 Kagadi 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	57,517	43,138	57,517	14,379	14,379	14,379	14,379

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

% age of approved posts filled with qualified health workers	95% Recruitment of more health workers % age of approved posts filled with qualified health workers	% age of approved posts filled with qualified health workers	% age of approved posts filled with qualified health workers	% age of approved posts filled with qualified health workers	95%% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Lobbing IPs in training VHTs % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	8819 Increased sensitisation of the community, posting midwives in health facilities with maternityNo and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities	2205No and proportion of deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine	11613 Static and out reach immunisation, health education, involvement of VHTs in sensitisation of the communityNo of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine	2904No of children immunized with Pentavalent vaccine

Vote:613 Kagadi District

FY 2021/22

No of trained health related training sessions held.

4Lobbying IPs to train more staffNo of trained health related training sessions held.

195% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

195% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

195% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

195% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

Number of inpatients that visited the Govt. health facilities.

13132HCIIIs to start admiting patients in the general wardsNumber of inpatients that visited the Govt. health facilities.

3283Number of inpatients that visited the Govt. health facilities.

3283Number of inpatients that visited the Govt. health facilities.

3283Number of inpatients that visited the Govt. health facilities.

3283Number of inpatients that visited the Govt. health facilities.

Vote:613 Kagadi District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

111200Availing medicines to the health facilities, increased sensitisation and Number of outpatients that visited the Govt. health facilities.

27800Number of outpatients that visited the Govt. health facilities.

27800Number of outpatients that visited the Govt. health facilities.

27800Number of outpatients that visited the Govt. health facilities.

27800Number of outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

126Lobbying IPs to train more staffNumber of trained health workers in health centers

32Number of trained health workers in health centers

32Number of trained health workers in health centers

32Number of trained health workers in health centers

32Number of trained health workers in health centers

Non Standard Outputs:

Have 11613 children immunized with penta 3, 111200 OPD attendances, 15612 patients admitted in the inpatient department, 8819 mothers delivering in health facilities, 16900 mothers attending antenatal care. Have 11613 children immunized with penta 3, 111200 OPD attendances, 15612 patients admitted in the inpatient department, 8819 mothers delivering in health facilities, 16900 mothers attending antenatal care.

Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care. Have 2904 children immunized with penta 3, 27800 OPD attendances, 3903 patients admitted in the inpatient department, 2205 mothers delivering in health facilities, 4225 mothers attending antenatal care.

% age of approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs No and proportion of deliveries conducted in the Govt health facilities No of children immunized with Pentavalent vaccine No of trained health related training sessions held Number of inpatients that visited the Govt. health facilities Number of outpatients that visited the Govt. health facilities Number of trained health workers in health centers%

95% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

95% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

95% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

95% age of approved posts to be filled with qualified health workers
100% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
90% of deliveries to be conducted in the Govt health facilities
3154 children to be immunized with Pentavalent vaccine
1 health related training sessions held
3284 inpatients to visit the Govt. health facilities
28075 outpatients to visit the Govt. health facilities
Number of trained health workers in health centers

Vote:613 Kagadi District

FY 2021/22

			age of approved posts filled with qualified health workers % age of Villages with functional (existing, trained, and reporting quarterly) VHTs No and proportion of deliveries conducted in the Govt health facilities No of children immunized with Pentavalent vaccine No of trained health related training sessions held Number of inpatients that visited the Govt. health facilities Number of outpatients that visited the Govt. health facilities Number of trained health workers in health centers				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	926,262	694,696	465,830	116,457	116,457	116,457	116,457
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	926,262	694,696	465,830	116,457	116,457	116,457	116,457

Output Class: Capital Purchases

Vote:613 Kagadi District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.Have 01 latrine and 01 placenta kit completed at Muhoro and Kyabasara HC 111.	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:	28,508	21,381	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,508	21,381	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Upgrading Galiboleka HCII to HCIIIUpgrading Galiboleka HCII to HCIII</i>					
Non Standard Outputs:	Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.	<i>Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.Have Burora HC II upgrading to III completed, Ndaiga HC II upgrading to HC III started and Kyakabadiima HC III constructions finalized.</i>	<i>Upgrading Galiboleka HCII to HCIIIUpgrading Galiboleka HCII to HCIII</i>	Upgrading Galiboleka HCII to HCIII	Upgrading Galiboleka HCII to HCIII	Upgrading Galiboleka HCII to HCIII	Upgrading Galiboleka HCII to HCIII	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

<i>Domestic Dev't:</i>	1,016,433	762,325	400,513	100,128	100,128	100,128	100,128
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,016,433	762,325	400,513	100,128	100,128	100,128	100,128

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>2Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIIIConstruction of Staff quarters for Muhorro HCIII and Kyabasara HCIII</i>				
Non Standard Outputs:			<i>Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIIIConstruction of Staff quarters for Muhorro HCIII and Kyabasara HCIII</i>	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII	Construction of Staff quarters for Muhorro HCIII and Kyabasara HCIII
<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	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Construction of Kabamba HCII maternity wardConstruction of Kabamba HCII maternity ward</i>				
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Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:			<i>Construction of Kabamba HCII maternity ward</i>	Construction of Kabamba HCII maternity ward	Construction of Kabamba HCII maternity ward	Construction of Kabamba HCII maternity ward	Construction of Kabamba HCII maternity ward
<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	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>19Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district</i>				
Non Standard Outputs:			<i>Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district</i>	Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district	Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district	Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district	Procurement of medical equipments for Burora HCIII and equipments for all other HF's within the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	225,441	56,360	56,360	56,360	56,360
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	225,441	56,360	56,360	56,360	56,360

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>100%%age of approved posts filled with trained health workers</i>	90%%age of approved posts filled with trained health workers	%age of approved posts filled with trained health workers	%age of approved posts filled with trained health workers	100%%age of approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	<i>No. and proportion of deliveries in the District/General hospitalsNo. and proportion of deliveries in the District/General hospitals</i>				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</i>				
Number of total outpatients that visited the District/ General Hospital(s).	<i>Number of total outpatients that visited the District/ General Hospital (s).Number of total outpatients that visited the District/ General Hospital (s).</i>				

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

<p>Have 100% of the HR filled, 1290 children immunized with penta 3, 24000 OPD attendances, 15000 patients admitted in the inpatient department, 4705 mothers delivering in health facilities, 3975 mothers attending antenatal care. Have 100% of the HR filled, 1290 children immunized with penta 3, 24000 OPD attendances, 15000 patients admitted in the inpatient department, 4705 mothers delivering in health facilities, 3975 mothers attending antenatal care.</p>	<p><i>Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care. Have 100% of the HR filled, 323 children immunized with penta 3, 6000 OPD attendances, 37500 patients admitted in the inpatient department, 1177 mothers delivering in health facilities, 994 mothers attending antenatal care.</i></p>	<p><i>12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 12 monthly staff meetings 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 12 monthly staff meetings held 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended 12</i></p>
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Vote:613 Kagadi District

FY 2021/22

			<i>monthly staff meetings 52 CMEs conducted 12 monthly bills for electricity and water paid Hospital vehicle and motor cycles maintained Hospital compound maintained Patients attended to 12 Monthly allowances paid to staffs External workshops attended</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	773,504	580,128	<i>501,387</i>	125,347	125,347	125,347	125,347
<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	773,504	580,128	501,387	125,347	125,347	125,347	125,347

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:613 Kagadi District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.353 staff salaries and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.	<i>353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.353 staff salaries paid for 3 months and allowances paid, small office equipment procured, 02 motor vehicles maintained , 01 laptop computer procured, monthly air time for DHOs Office and data bundles procured, stationery procured and compound cleaned.</i>	<i>353 staff salaries and allowances paid353 staff salaries and allowances paid</i>	353 staff salaries and allowances paid	353 staff salaries and allowances paid	353 staff salaries and allowances paid	353 staff salaries and allowances paid
Wage Rec't:	4,262,565	2,779,486	4,372,720	1,093,180	1,093,180	1,093,180	1,093,180
Non Wage Rec't:	60,382	46,036	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,409,672	1,057,254	0	0	0	0	0
Total For KeyOutput	5,732,618	3,882,776	4,372,720	1,093,180	1,093,180	1,093,180	1,093,180

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, 4 Quarterly support supervision done,stationary procured, compound cleanedStaff Allowances for 02 staff paid, 2 Motor vehicles maintained, 4 Quarterly support supervision done, stationary procured, compound cleaned	<i>Staff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleanedStaff Allowances for 02 staff paid, 2 Motor vehicles maintained, Quarterly support supervision done,stationary procured, compound cleaned</i>	<i>1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained</i>	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained	1 Laptop computer for the DCCT procured, monthly Airtime for the DHO and Biostat procured, small office equipments procured, electricity paid, compound maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	290,256	217,692	19,802	25,951	22,951	22,951	4,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	75,000	18,750	18,750	18,750	18,750
Total For KeyOutput	290,256	217,692	94,802	44,701	41,701	41,701	22,951
Wage Rec't:	4,262,565	2,779,486	4,372,720	1,093,180	1,093,180	1,093,180	1,093,180
Non Wage Rec't:	2,107,921	1,581,691	1,103,943	296,986	293,986	293,986	275,236
Domestic Dev't:	1,044,941	783,706	1,005,954	251,489	251,489	251,489	251,489
External Financing:	1,409,672	1,057,254	75,000	18,750	18,750	18,750	18,750
Total For WorkPlan	8,825,098	6,202,136	6,557,617	1,660,404	1,657,404	1,657,404	1,638,654

Vote:613 Kagadi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Lower Local Services

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

No. of Students passing in grade one

No. of students passing in grade one in In 115 PLE sitting CentresIn 115 PLE sitting Centres

Vote:613 Kagadi District

FY 2021/22

No. of pupils enrolled in UPE

*Burora (2,209),
Bwikara (7,726),
Kabamba (2,442),
Kagadi (2,161) ,
Kagadi TC (4,565),
Kiryanga (2,028),
Kyakabadiima
(2,944),
Kyanaisoke
(2,710),
Kyaterekera(4,59,
Kyenzi(2,638),
Mabaale(6,104),,
Mpeefu(5,190),
Muhorro(4,070,
Muhorro TC
(3,721), Ndaiga
(650), Paacwa
(2,360), Rugashali
(2,622), Ruteete
(2,605).Burora
(2,209), Bwikara
(7,726), Kabamba
(2,442), Kagadi
(2,161) , Kagadi TC
(4,565), Kiryanga
(2,028),
Kyakabadiima
(2,944),
Kyanaisoke
(2,710),
Kyaterekera(4,59,
Kyenzi(2,638),
Mabaale(6,104),,
Mpeefu(5,190),
Muhorro(4,070,
Muhorro TC
(3,721), Ndaiga
(650), Paacwa
(2,360), Rugashali
(2,622), Ruteete
(2,605).*

Vote:613 Kagadi District

FY 2021/22

No. of pupils sitting PLE

*No. of students
passing in grade
one in In 115 PLE
sitting CentresIn
115 PLE sitting
Centres*

No. of qualified primary teachers

*Burora (37),,
Bwikara (36),
Kabamba (47),
Kagadi (51) ,
Kagadi TC (75),,
Kiryanga (37),
Kyakabadiima (34),
Kyanaisoke (65),
Kyaterekera(87),
Kyenziye(56),
Mabaale(109),
Mpeefu(101),
Muhorro(76),
Muhorro TC (77),
Ndaiga(21),
Paacwa(53),
Rugashali(50),
Burora (37),,
Bwikara (36),
Kabamba (47),
Kagadi (51) ,
Kagadi TC (75),,
Kiryanga (37),
Kyakabadiima (34),
Kyanaisoke (65),
Kyaterekera(87),
Kyenziye(56),
Mabaale(109),
Mpeefu(101),
Muhorro(76),
Muhorro TC (77),
Ndaiga(21),
Paacwa(53),
Rugashali(50),*

No. of student drop-outs

*In 19 subcounties
and two town
councilsIn 19
subcounties and
two town councils*

Vote:613 Kagadi District

FY 2021/22

No. of teachers paid salaries

<i>1220Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50), Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera(87), Kyenziye(56), Mabaale(109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),</i>	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro (76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),	Burora (37),, Bwikara (36), Kabamba (47), Kagadi (51) , Kagadi TC (75),, Kiryanga (37), Kyakabadiima (34), Kyanaisoke (65), Kyaterekera (87), Kyenziye (56), Mabaale (109), Mpeefu(101), Muhorro(76), Muhorro TC (77), Ndaiga(21), Paacwa(53), Rugashali(50),
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Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Schools maintained for 12 months Procurement of desks for Muhorro Muslim, Kagadi SS, Waihembe P/s, Nyankomo P/s and Kyenzige Parents P/s Schools maintained for 12 months Procurement of desks for Muhorro Muslim, Kagadi SS, Waihembe P/s, Nyankomo P/s and Kyenzige Parents P/s	<i>Schools maintained for 3 months</i> <i>Schools maintained for 3 months</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,339,061	1,004,296	1,393,218	348,304	348,304	348,304	348,304
<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	1,339,061	1,004,296	1,393,218	348,304	348,304	348,304	348,304

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Vote:613 Kagadi District

FY 2021/22

No. of classrooms constructed in UPE

7Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe RespectvelyConstru ction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely

7Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely

7Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely

7Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely

7Construction 2 Classrooms with office and store each at Muhorro Muslim P/S, Nyakarongo Parents P/s, Nyakasozi P/s, Kibooga P/s Construction of 3 class room block with Office and Store at St. peters Nyakatojo, completion of a one and Three class room block at Rusekere P/s, and Waihembe Respectvely

No. of classrooms rehabilitated in UPE

N/A/N/A

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Non Standard Outputs:

construction
process
monitored
the construction
process

**Construction 2
Classrooms with
office and store
each at Muhorro
Muslim P/S,
Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a one
and Three class
room block at
Rusekere P/s, and
Waihembe
Respectvely
Constru
ction 2 Classrooms
with office and
store each at
Muhorro Muslim
P/S, Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a one
and Three class
room block at
Rusekere P/s, and
Waihembe
Respectvely**

Construction 2
Classrooms with
office and store
each at Muhorro
Muslim P/S,
Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a
one and Three
class room block at
Rusekere P/s, and
Waihembe
Respectvely

Construction 2
Classrooms with
office and store
each at Muhorro
Muslim P/S,
Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a
one and Three
class room block
at Rusekere P/s,
and Waihembe
Respectvely

Construction 2
Classrooms with
office and store
each at Muhorro
Muslim P/S,
Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a
one and Three
class room block at
Rusekere P/s, and
Waihembe
Respectvely

Construction 2
Classrooms with
office and store
each at Muhorro
Muslim P/S,
Nyakarongo
Parents P/s,
Nyakasozi P/s,
Kibooga P/s
Construction of 3
class room block
with Office and
Store at St. peters
Nyakatojo,
completion of a
one and Three
class room block at
Rusekere P/s, and
Waihembe
Respectvely

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	238,000	178,500	642,072	160,518	160,518	160,518	160,518
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	238,000	178,500	642,072	160,518	160,518	160,518	160,518

Vote:613 Kagadi District

FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		6Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/sConstruction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	1Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	2Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	1Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	2Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s
No. of latrine stances rehabilitated		N/A/N/A				
Non Standard Outputs:	Construction Projects Monitored and supervisedMonitoring and supervising construction projects	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/sConstruction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s	Construction of 5 stance VIP latrine with urinal each at Kamurandu P/S, Nyakarongo Parents P/s, Muhorro Muslim P/s, Kyaterekera SDA P/s,Kibooga P/s, Nyakatojo P/s
	Wage Rec't:	000	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,000	36,000	192,000	48,000	48,000	48,000	48,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	192,000	48,000	48,000	48,000	48,000

Budget Output: 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

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Non Standard Outputs:

desk distribution
MonitoredMonitoring
and supervision
of desk distribution

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

Procurement of desks for primary schools; kiboga (36), Resekere (36), Ngara Parents (36), Nyakasozi ps (36) Muhorro Muslim PS (36), St. Peters Nyaakatojo ps(52), Waihembe ps (40), st. Cleophus Rulembo ps (36), Kimanya Parents (25), Nyakarongo parents(25), Nyankoma parents (25), Lubiri(25) Kagadi ss (20), Kamurando (21)

<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	66,848	16,712	16,712	16,712
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	66,848	16,712	16,712	16,712	16,712
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Service Area: 82 Secondary Education

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>2744 In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura, In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,</i>	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,	In 21 Government aided and partnership secondary schools namely: Mpeefu Seed SS, St. Margaret Mary Muhooro, St. Adolf Muhorro, Kagadi SS, Uganda Martyrs Mugalike, Mabaale SS, Naigana,, Bwikara SS, King Solomon, Kagadi Academy, St. Catherine Kicucura,
No. of students passing O level	<i>No. of students passing O Level In 31 UCE schoolsIn 31 UCE schools</i>				
No. of students sitting O level	<i>in all secondary schoolsin all secondary schools</i>				

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No. of teaching and non teaching staff paid			<i>140teaching and non teaching staff in In 9 Government aided secondary schoolsIn 9 Government aided secondary schools</i>	In 9 Government aided secondary schools	In 9 Government aided secondary schools	In 9 Government aided secondary schools	In 9 Government aided secondary schools
Non Standard Outputs:	Management of all secondary schoolsManagemen t of all secondary schools		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,027,317	774,201	1,090,340	272,585	272,585	272,585	272,585
<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	1,027,317	774,201	1,090,340	272,585	272,585	272,585	272,585

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed	<i>St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed St Catherine Kicucura , Kitegwa community secondary school, King Solomon SS Constructed</i>	<i>N/AConstruction of King solomon SSS and Kitegwa community secondary School with other selected seed schools</i>	Construction of King solomon SSS and Kitegwa community secondary School with other selected seed schools	Construction of King solomon SSS and Kitegwa community secondary School with other selected seed schools	Construction of King solomon SSS and Kitegwa community secondary School with other selected seed schools	Construction of King solomon SSS and Kitegwa community secondary School with other selected seed schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,118,568	838,926	1,867,610	466,903	466,903	466,903	466,903
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,118,568	838,926	1,867,610	466,903	466,903	466,903	466,903

Budget Output: 82 83Laboratories and Science Room Construction

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No. of ICT laboratories completed								
			<i>Ilaboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura</i>					
No. of science laboratories constructed								
			<i>Ilaboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura</i>					
Non Standard Outputs:	laboratory construction at st Catherine Kicucuralaboratory construction at st Catherine Kicucura							
<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>	201,652	151,239	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	201,652	151,239	0	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOke (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22),	<i>In Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOke (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22),</i>	<i>12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and</i>	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and	12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and
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Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to councilIn Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera(33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete(18). inspection reports prepared and provided to council	Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to councilIn Bwikara (39), Kabamba (25), Kagadi (18) , Kagadi TC (41), Kiryanga (26), Kyakabadiima (16), KyanaISOKE (22), Kyaterekera (33), Kyenzige(19), Mabaale(39),, Mpeefu(40), Muhorro(22), Muhorro TC (31), Ndaiga(3), Paacwa (15), Rugashali (23), Ruteete (18).inspection reports prepared and provided to council	regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.12 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 5 motorcycles maintained, 1 report on mock exams prepared,1 report on Music, Dance and Drama at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line	regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended,	at district and regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, made, workshops and seminars attended, end of year exams conducted	regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, made, workshops and seminars attended,	regional level prepared, 1 report ogn Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, made, workshops and seminars attended,
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FY 2021/22

			<i>ministries, consultations with line ministries made, workshops and seminars attended, end of term districtwide examinations coordinated.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	86,331	64,748	85,720	21,430	21,430	21,430	21,430
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	86,331	64,748	185,720	46,430	46,430	46,430	46,430

Budget Output: 84 03Sports Development services

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared01 report for games activities at centre level prepared, 01 report for games activities	<i>01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities</i>	<i>1 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared1 report for games activities at centre level prepared, 01 report for games activities</i>	1 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	1 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	1 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,	1 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,
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	at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared	<i>for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,</i>	<i>at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared, 3 Inspection reports for sports facilities prepared</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:

400 Classroom desks Procured, 18 teacher chairs and tables procured , 5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 sellected needy schools, Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzege, Nyankoomo, Kagadi Mdl and other sellected schools400 Classroom desks Procured, 18 teacher chairs and tables procured , 5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 sellected needy schools, Procurement of 2 lap tops, renovation of staff Quarters at Nyaruziba, kyenzege, Nyankoomo, Kagadi Mdl and other sellected schools

400 Classroom desks Procured, 18 teacher chairs and tables procured , 5 VIP latrines constructed with urinal at Kitebere, Kiryanjagi, Kicucur, bugwara and 4 selected needy schools,

Staff Trainings heldHolding staff trainings

Staff Trainings held

Staff Trainings held

Staff Trainings held

Staff Trainings held

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

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

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Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
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Budget Output: 84 05Education Management Services

Non Standard Outputs:

Staff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared, 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio proigrammes conducted, stafflists for schools printed and distributed to schools on monthly basis, UPE SupervisedStaff and SNE cooks salaries paid for 12 months ,4 Quarterly monitoring and	<i>Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed 01 computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development Staff and SNE cooks salaries paid for 3 months ,1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed 01</i>	<i>Staff salaries paid for 12 months 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 4 radio programs conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime salaries paid for 12 months 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of</i>	Staff salaries paid for 3 months 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using OBT tool prepared, modem airtime procured	Staff salaries paid for 3 months 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using OBT tool prepared, modem airtime procured	Staff salaries paid for 3 months 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using OBT tool prepared, modem airtime procured	Staff salaries paid for 3 months 1 Quarterly monitoring and supervision reports prepared, 2 reports on visits to line ministries prepared, 2 reports on Workshops & seminars prepared, 1 computers and one photocopier maintained, 1 Joint monitoring of schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 1 radio programs conducted, 3 monthly reports on salaries using OBT tool prepared, modem airtime procured
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supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, USE Headcount report prepared, EMIS data processed, 05 computers and one photocopier maintained 1 new vehicle paid for and serviced, 1 EMIS data report prepared 4meetings held with headteachers and SMCs, 4 joint activities conducted with development partners HIV/AIDS Committees at District and schools formed, 4 radio programmes conducted, stafflists for schools printed and distributed to schools on monthly basis, supervising UPE Exams

computers and one photocopier maintained 1 new vehicle paid for and serviced, 4meetings held with headteachers and SMCs, 1 joint activities conducted with development

schools done, 4meetings held with head teachers and SMCs, 4 joint activities conducted with development partners, 4 radio programs conducted, 12 monthly reports on salaries using OBT tool prepared, modem airtime procured

Wage Rec't:	10,231,247	7,673,435	11,450,603	2,862,651	2,862,651	2,862,651	2,862,651
Non Wage Rec't:	49,995	37,496	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	100,000	75,000	0	0	0	0	0
Total For KeyOutput	10,381,241	7,785,931	11,480,603	2,870,151	2,870,151	2,870,151	2,870,151

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:		Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised	<i>Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised Teachers Monitored, Trained, Government Projects Monitored and supervised</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0	0

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>Children accessing SNE servicesBishop Rwakaikara Primary school</i>
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No. of SNE facilities operational			<i>SNE facility operational at Bishop Rwakaikara Primary school</i>				
Non Standard Outputs:	Monitoring and supervision done	<i>Monitoring and supervision done</i>	<i>04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.</i>				
	Monitoring and supervision done	<i>Monitoring and supervision done</i>	<i>04 quarterly inspection reports for SNE units prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750
<i>Wage Rec't:</i>	10,231,247	7,673,435	11,450,603	2,862,651	2,862,651	2,862,651	2,862,651
<i>Non Wage Rec't:</i>	2,528,704	1,900,241	2,642,278	660,569	660,569	660,569	660,569
<i>Domestic Dev't:</i>	1,706,220	1,279,665	2,768,531	692,133	692,133	692,133	692,133

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<i>External Financing:</i>	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	14,566,170	10,928,340	16,961,411	4,240,353	4,240,353	4,240,353	4,240,353

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 08Operation of District Roads Office

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Non Standard Outputs:

Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 08 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	<i>Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.</i>	<i>Payment of salaries and wages for 12. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. Payment of salaries and wages for 12. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.</i>	Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.	Payment of salaries and wages for 3. months, payment of contract staff salaries. 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle and 02 no. motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made.
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<i>Wage Rec't:</i>	84,340	63,255	84,340	21,085	21,085	21,085	21,085
<i>Non Wage Rec't:</i>	31,375	23,531	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	115,715	86,786	103,340	25,835	25,835	25,835	25,835

Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

64Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,

Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,

Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,

Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,

Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOKE, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,

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Non Standard Outputs:	Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,	<i>Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete, Bottlenecks in in all sub counties of kabamba, Kagadi, Kiryanga, KyanaISOke, Kyenzige, Mabaale, pachwa, Muhorro, ndaiga, bwikara, Mpeefu, burora, Kyakabadiima, rugashari Ruteete,</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	114,526	85,895	101,041	25,260	25,260	25,260	25,260
<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	114,526	85,895	101,041	25,260	25,260	25,260	25,260

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

Length in Km of Urban paved roads periodically maintained	Maintaining urban streets and a lanesUrban streets and a lanes maintained
Length in Km of Urban paved roads routinely maintained	Maintaining urban streets and a lanesUrban streets and a lanes maintained

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Non Standard Outputs:	Urban streets and a lanes maintainedMaintain ing urban streets and a lanes	<i>Urban streets and a lanes maintainedUrban streets and a lanes maintained</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	339,353	254,515	<i>0</i>	0	0	0	0	0
<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	339,353	254,515	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads routinely maintained

Non Standard Outputs:

			<i>Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/CsUrban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs</i>	Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs	Urban Lanes maintained for Muhorro, Kagadi and Mabaale T/Cs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>299,395</i>	74,849	74,849	74,849	74,849
<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	299,395	74,849	74,849	74,849	74,849

Budget Output: 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

Potholes filled, culvert lines desiltted, drainage channels opened.Mugalike KyanaISOKE 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenzige 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale-kyakabadiima-mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera-rwensenene-rugarama- mpeffu

Length in Km of District roads routinely maintained

Potholes filled, culvert lines in Mabaale Nyabutanzi 15Km,Kiranzi Katandura Nguse 24Km,Kyenzige –Kasokero Naigana (7.5),Kiryane Ruteete Kurukuru 24Km, ,Kisura Kamagali 14.5Km,

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*Muhorro
Nyamacuumu
16Km,
Kyanaisoke-
Mugalike (8km),
Kyeya Mutunguru
Kinyarugonjo
16Km, Mpeefu-
Rubirizi-
Rugarama(15Km),
Mugalike-
Kyakabadiima-
Kyabasale (8*

*Routine
Mechanized
Maintenance
Mabaale
–Kyamasega
(15KM), Kusura –
Kamagali-
Kamalebe (20Km),
Naigana
–Kasokero-
Kyenziye 7.5Km
ROUTINE
MANUAL
MAINTENANCE:
Mabaale
Nyabutanzi
15Km,Kiranzi
Katandura Nguse
24Km,Kyenziye
–Kasokero
Naigana
(7.5),Kiryane
Ruteete Kurukuru
24Km, ,Kisura
Kamagali 14.5Km,
Muhorro
Nyamacuumu
16Km,
Kyanaisoke-
Mugalike (8km),
Kyeya Mutunguru
Kinyarugonjo
16Km, Mpeefu-
Rubirizi-*

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			<i>Rugarama(15Km), Mugalike- Kyakabadiima- Kyabasale (8</i>
			<i>Routine Mechanized Maintenance Mabaale –Kyamasega (15KM), Kusura – Kamagali- Kamalebe (20Km), Naigana –Kasokero- Kyenziye 7.5Km</i>
No. of bridges maintained			N/aN/a
Non Standard Outputs:	Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenziye 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu	<i>Mugalike Kyanaisoke 8Km,Kiranzi Katandura Nguse 24Km,Mabaale Kyamasega 15Km,Kiryane Ruteete Kurukuru Bwikara 22.5Km, Naigana Kyenziye 9Km,Kisura Kamagali 14.5Km, Muhorro Nyamacuumu 16Km, Kyabasale Mugalike 7Km, Kitemuzi Kyadyok Routine Mechanised Manual Maintenance Kyabasale- kyakabadiima- mugalike-7.4km, Kiranzi Katandura Nguse 24Km, kobushera- rwensenene- rugarama- mpeffu</i>	N/aN/A

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Potholes filled,
culvert lines
desilted, drainage
channels opened.

*Mugalike
KyanaISOke
8Km,Kiranzi
Katandura Nguse
24Km,Mabaale
Kyamasega
15Km,Kiryane
Ruteete Kurukuru
Bwikara 22.5Km,
Naigana Kyenzige
9Km,Kisura
Kamagali 14.5Km,
Muhorro
Nyamacuumu
16Km, Kyabasale
Mugalike 7Km,
Kitemuzi Kyadyok
Routine
Mechanised
Manual
Maintenance
Kyabasale-
kyakabadiima-
mugalike-7.4km,
Kiranzi Katandura
Nguse 24Km,
kobushera-
rwensenene-
rugarama- mpeffu*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	367,485	275,614	353,179	88,295	88,295	88,295	88,295
<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	367,485	275,614	353,179	88,295	88,295	88,295	88,295

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Monitoring and supervision done</i>				
			<i>Monitoring and supervision done</i>				
			<i>done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	56,134	14,034	14,034	14,034	14,034
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,134	14,034	14,034	14,034	14,034

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka-Kamaira Road 12Km, Kasojo –wangeyo-Kyaterekera – Lyanda Road 15 Km, Nyanseke-Kamukole-Nambamunana, Kyabisulita –Kitooro-Kitemba-Kiyanga, Igayaza-Kyabasaa-kiboga-Hamugogo , kasisa-maberenga-kayera-katikengeye, mutunguru bridge constructed6 Roads of Kyakabadiima-Hamgyi- Kituug-Burora road 10Km, Ruteete - Kinyarwanda –

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Length in Km. of rural roads rehabilitated

*Nyabwegereka-
Kamaira Road
12Km, Kasojo
-wangeyo-
Kyaterekera –
Lyanda Road 15
Km, Nyanseke-
Kamukole-
Nambamunana,
Kyabisulita
-Kitooro-Kitemba-
Kiyanga, Igayaza-
Kyabasaa-kiboga-
Hamugogo ,
kasisa-maberenga-
kayera-
katikengeye,
mutunguru bridge
constructed*

*6 Roads of
Kyakabadiima-
Hamgyi- Kituug-
Burora road 10Km,
Ruteete -
Kinyarwanda –
Nyabwegereka-
Kamaira Road
12Km, Kasojo
-wangeyo-
Kyaterekera –
Lyanda Road 15
Km, Nyanseke-
Kamukole-
Nambamunana,
Kyabisulita
-Kitooro-Kitemba-
Kiyanga, Igayaza-
Kyabasaa-kiboga-
Hamugogo ,
kasisa-maberenga-
kayera-
katikengeye,
mutunguru bridge
constructed6 Roads
of Kyakabadiima-
Hamgyi- Kituug-
Burora road 10Km,*

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*Ruteete -
Kinyarwanda –
Nyabwegereka-
Kamaira Road
12Km, Kasojo
–wangeyo-
Kyaterekera –
Lyanda Road 15
Km, Nyanseke-
Kamukole-
Nambamunana,
Kyabisulita
–Kitooro-Kitemba-
Kiyanga, Igayaza-
Kyabasaa-kiboga-
Hamugogo ,
kasisa-maberenga-
kayera-
katikengeye,
mutunguru bridge
constructed*

Non Standard Outputs:

6 Roads of Kyakabadiima- Hamgyi- Kituug- Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka- Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke- Kamukole- Nambamunana, Kyabisulita –Kitooro-Kitemba- Kiyanga, Igayaza- Kyabasaa-kiboga- Hamugogo , kasisa- maberenga-kayera- katikengeye, mutunguru bridge constructed6 Roads of Kyakabadiima- Hamgyi- Kituug-	<i>Roads of Kyakabadiima- Hamgyi- Kituug- Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka- Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke- Kamukole- Nambamunana, Kyabisulita –Kitooro-Kitemba- Kiyanga, Igayaza- Kyabasaa-kiboga- Hamugogo ,</i>	<i>Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama-</i>	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama-	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama-	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama-	Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama-
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	Burora road 10Km, Ruteete - Kinyarwanda – Nyabwegereka- Kamaira Road 12Km, Kasojo –wangeyo- Kyaterekera – Lyanda Road 15 Km, Nyanseke- Kamukole- Nambamunana, Kyabisulita –Kitooro-Kitemba- Kiyanga, Igayaza- Kyabasaa-kiboga- Hamugogo , kasisa- maberenga-kayera- katikengeye, mutunguru bridge constructed		<i>Rwensenene Rural Roads Rehabilitated Hatanu-Diida- Kyakahuku, Kabamba-Kazizi- Rusekere, Mugalike- Mpamba-Kibwera, Mpamba Bridge, Kasoha-Sese- Kabuga, Kajuma- Rutooma A- Rutooma B, Kyesamire- Kyabagogo- Kabuga, Karuswiga- Mugama-Kyema- Butahura-Buraza- Mpeefu, Rwesabaija- Kyabitundu- Rugashali- Ruyanja, Nyakatojo- Wabinyama- Rwensenene</i>	Rwensenene	Rwensenene	Rwensenene	Rwensenene
<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>	718,134	538,601	662,000	165,500	165,500	165,500	165,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	718,134	538,601	662,000	165,500	165,500	165,500	165,500

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Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:			<i>Vehicle Maintained Vehicle Maintained</i>	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained	Vehicle Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<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	0	0	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Road unit maintainedMaintain ing the road unit	<i>Road unit maintainedRoad unit maintained</i>	<i>District Road Unit Maintained Road equipment Repaired, vehicle and motor cycle repairing, reports inspected</i>	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained	District Road Unit Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,000	71,250	50,000	12,500	12,500	12,500	12,500
<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	95,000	71,250	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	84,340	63,255	84,340	21,085	21,085	21,085	21,085
<i>Non Wage Rec't:</i>	947,739	710,805	836,615	209,154	209,154	209,154	209,154
<i>Domestic Dev't:</i>	718,134	538,601	718,134	179,534	179,534	179,534	179,534
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,750,214	1,312,660	1,639,089	409,772	409,772	409,772	409,772

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

Staff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesPayment of staff salaries, 4 quarterly reports and 1 annual workplan prepared and submitted to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesStaff Salaries Paid for 12 Months, ;Preparation and submission of 4 quarterly reports	<i>Staff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services Payment of staff salaries, 1 quarterly reports and 1 annual work plan prepared and submitted to MWE, fuel and lubrication , and office stationery, departmental meetings, ICT servicesStaff Salaries Paid For 3 Months, Preparation and submission of 1 Quarterly reports and 1 annual work plan to MWE, fuel</i>	<i>Staff salaries paid, Preparation and submission of 4 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT servicesStaff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>	<i>Staff salaries paid, Preparation and submission of 1 quarterly reports and 1 annual workplan to MWE, fuel and lublicants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>
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	and 1 annual workplan to MWE, fuel and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services	<i>and lubricants, regional consultative meetings and office stationery, departmental meetings, ICT services</i>					
Wage Rec't:	34,000	25,500	34,000	8,500	8,500	8,500	8,500
Non Wage Rec't:	70,425	52,819	40,174	10,043	10,043	10,043	10,043
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,425	78,319	74,174	18,543	18,543	18,543	18,543

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction

14In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitatedIn 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

2In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

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No. of water points tested for quality

35In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitatedIn 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

4In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

3In 14 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Kyakabadiima, Kagadi Sub county, Kagadi T/C Boreholes Drilled and rehabilitated

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Non Standard Outputs:	In 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitatedIn 8 subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale, Muhorro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Mpeefu Rugashali, Ruteete Boreholes Drilledand rehabilitated	<i>In subcounties of Kabamba, kiryanga, KyanaISOke, Mabaale Boreholes Drilledand rehabilitatedMuho rro T/C, Muhorro Sub county, Pachwa, Burora, Bwikara, Boreholes Drilledand rehabilitated</i>	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:	9,500	7,125	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	18,000	4,500	4,500	4,500	4,500

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

% 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	N/A/N/A

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Non Standard Outputs:	Vehicle Maintained maintenance	Vehicle Maintained Vehicle Maintained	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,258	564	564	564	564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,258	564	564	564	564

Budget Output: 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	<i>Sanitation week/ World Water Day celebrations heldAt District head quarter and sub county level</i>			
No. of water user committees formed.	<i>11Water user committees formedKiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,</i>	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,	Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,

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Non Standard Outputs:	Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held Promoting community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Sanitation week/ World Water Day celebrations held	<i>Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu, Promoted community based management in Kiryanga, Muhorro T/c, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale, Kagadi S/c Kagadi T/C, Mpeefu,</i>	<i>Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale</i>	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale	Promoted community based management in Kyenzige, Kiryanga, Muhorro, Kyakamadiima, Ruteete, Kabamba, Bwikara, Burora, Paachwa, KyanaISOKE and Mabaale
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,893	8,170	34,000	10,000	8,000	8,000	8,000
<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 Key Output	10,893	8,170	34,000	10,000	8,000	8,000	8,000

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	construction of a ferro cement tank at Rentale	construction of a ferro cement tank at Rentale						
	p/sconstruction of a ferro cement tank at Rentale p/s	p/sconstruction of a ferro cement tank at Rentale p/s						
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:	15,000	11,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	motorcycles procurement Ag	motorcycles procurement Ag						
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:	22,000	16,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0	0	0	0	0

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site	1Drainable 4 stance latrine with urinal constructed at kabukanga landing site
	Drainable 4 stance latrine with urinal constructed at kabukanga landing site				

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Non Standard Outputs:	Drainable 4 stance latrine with urinal constructed	Drainable 4 stance latrine with urinal constructed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,000	24,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	2Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	2Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	2Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima	1Borehole Drilling in kibooga P/s, Kasoma, Kahunde, Kaisolya, Mukabyazi, Wabinyama and Kyakabadiima
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No. of deep boreholes rehabilitated			11Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/sBorehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	3Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	3Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	3Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s	2Borehole rehabilitation in Kinyarugonjo, Kyabisulita, Pachwa P/s, Kahunde P/s, Rutooma P/s, Nyamiti P/s, Nyanseke P/s, Kisura, Magusuru, Rubirizi P/s, Kitegwa and Rutete P/s
Non Standard Outputs:	Monitoring and supervision done, sanitation and hygiene maintainedMonitoring and supervision, maintaining hygiene and sanitation	Monitoring and supervision done, sanitation and hygiene maintainedMonitoring and supervision, maintaining hygiene and sanitation	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	0	0	0	0	0
Domestic Dev't:	365,249	273,937	388,286	97,071	97,071	97,071	97,071
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	365,249	273,937	388,286	97,071	97,071	97,071	97,071

Budget Output: 81 84Construction of piped water supply system

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

2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

2Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

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

N/A/N/A

Non Standard Outputs:

Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system Paachwa water supply system and Mpeefu mini water supply system constructed and supply , installation of break pressure tank and motor for kyaterekera water supply system

Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system

Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system

Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system

Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system

Feasibility study for Kiduuma and Mpeffu yasande mini solar pumped system

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	302,000	226,500	417,364	104,341	104,341	104,341	104,341
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	302,000	226,500	417,364	104,341	104,341	104,341	104,341
<i>Wage Rec't:</i>	34,000	25,500	34,000	8,500	8,500	8,500	8,500
<i>Non Wage Rec't:</i>	92,819	69,614	94,432	25,108	23,108	23,108	23,108
<i>Domestic Dev't:</i>	736,249	552,187	805,650	201,412	201,412	201,412	201,412
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	863,067	647,300	934,081	235,020	233,020	233,020	233,020

Vote:613 Kagadi 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:	12 monthly salaries for departmental staff paid,; quarterly work plans, budgets and activity reports prepared and submitted to the line ministries;supervision of departmental activities; coordination of department activities with line Ministry and Lead agencies; public sensitized on sustainable exploitation of natural environmental resources; communities sensitized on Disaster risk reduction preparedness and climate change mitigation; 02 hand laptops procured for forestry and land management	<i>One quarterly departmental work plan, budget and activity report prepared and submitted to the line ministries; 03 monthly salaries; July, August and September-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Hand laptop for Forestry Sub sector procuredOne quarterly departmental work plan, budget and activity report</i>	<i>12 monthly staff salaries paidscrutinizing of the departmental staff payroll</i>	03 monthly staff salaries paid; July 2021,August 2021 and September 2021.	03 monthly staff salaries paid; October 2021,November 2021 and December 2021.	03monthly staff salaries paid; January 2022,February 2022 and March 2022.	03 monthly staff salaries paid; April 2022, May 2022 and June 2022.
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Vote:613 Kagadi District

FY 2021/22

	sub sectors; procurement of 01 motorcycle and 01 vehicle; procurement of GPS community meetings and radio programs for sensitization purpose, staff meetings, visits visits to line ministries and lead agencies,identification of NGOs dealing with Natural resources related activities	prepared and submitted to the line ministries; 03 Novembersalaries; October, August and December-2020 paid for departmental staff; 03 Radio programs conducted; 01 departmental staff meeting held; 01 field visit to monitor and supervise departmental staff activities conducted; 02 visits to line ministries and lead agencies conducted; 01 Hand laptop for Land management Sub sector procured					
Wage Rec't:	239,040	179,280	124,600	31,150	31,150	31,150	31,150
Non Wage Rec't:	4,500	3,375	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	243,540	182,655	124,600	31,150	31,150	31,150	31,150

Budget Output: 83 03Tree Planting and Afforestation

Vote:613 Kagadi District

FY 2021/22

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

procurement of quality tree seedlings, site identification and preparation for transplanting along side community mobilization and training in forestry agronomy4Ha of native tress planted on Government land across the district

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

community mobilization and holding of radio talk shows1000 community members including 400 women and 600 men trained in successive tree planting practices and subsequently given tree seedlings for planting

Non Standard Outputs:

1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kicucura primary school and Paachwa sub county1000 (600 Artificial-Eucalyptus,400 Local-Musizi) planted at Kinaaba primary school - Rugashali subcountyand Bwikara sub county

16 school out reaches on forestry management related activities heldvisiting the identified schools 6to carry demonstrations on how tree are cared for

04 school`s; Kyakabugaya,Ngusi, Kiduma andRubirizi primary school out reaches on forestry management related activities held

04 school`s; Ruboona,Lyanda, St. Peter Nyakatojjo and Muhoro BCS primary school out reaches on forestry management related activities held

04 school`s;Kihumuru , Kiahunuru,Kinaaba and Busungubwa primary school out reaches on forestry management related activities held

04 schools; Rushekere,Naiana, Kyomukama and Kagadi Model primary schools out reaches on forestry management related activities held

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,500	625	625	625	625

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

No. of Agro forestry Demonstrations	<i>identification of sites where to establish the agroforestry demonstration and nursery bed sites01 agroforestry demonstration center established and 01 district nursery bed established</i>
No. of community members trained (Men and Women) in forestry management	<i>community mobilization and identification of key stake holders held1000 community members including 400 women and 6men trained in effecient energy cooking technologies</i>

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:		Distribution of, 1000,000 (600,0000 and 400,000) for artificial and native tree seedlings respectively - community mobilization - Procurement and delivery to active tree farmers and forest encroaches - monitoring and supervising of tree planting activities by tree farmers - Giving guidance on proper tree agronomic practices - Identification of active tree farmers - Regulating tree harvesting activities within natural woodlots	<i>Distribution of, 250,000 (150,0000 and 100,000) for artificial and native tree seedlings respectively</i>	<i>Distribution of, 250,000 (150,0000 and 100,000) for artificial and native tree seedlings respectively</i>	N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,566	391	391	391	391	391
<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	2,000	1,500	1,566	391	391	391	391	391
Budget Output: 83 06Community Training in Wetland management								

Vote:613 Kagadi District

FY 2021/22

No. of Water Shed Management Committees formulated

community mobilization and sensitization08 Water shed management committees formulated along River (Nkusi, (02),Mutunguru (02),Mpamba (02) and Ruzaire (02))

Non Standard Outputs:

16 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba; 06 Kabamba S/c- Kahijoja,Kyabakazi , Ruhorongwa,Nyaka funjo,Kazizi ,Rugaya ,Kanyiramwiru,Kat undura ,Nyabiko; 04 Mpeefu S/c- Kayera Burenje,Ngusi,Kam ambo,Mutunguru,N gusi,Kamaromba Kasamwiri,Kyabasa zima Muzizi,Kiri, Nyamushekere, Katerabunanga,Kan aga Mpampa,Nyansimb i,Karubama Kakongoro;Mutum ba and Hondwa;02 Muhorro S/c- Rwigo, Nyakaina,Nyaman a,Kyakajwiga Kanyamuringi,Kya	<i>04 community engagements on sustainable use of wetland resources: 02 Rugashali S/c- Museke,Ngusi; 02Paachwa S/c- Nyabiko,Kamaromba involving 250 participants(100 Men and 250Women);02 Muhorro S/c- Rwigo, Nyakaina,Nyaman ya,Kyakajwiga Kanyamuringi,Kya nyarara Wabutuju,Kamira njojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 250 participants(100 Men and 250Women)</i>	<i>2000 community members including 800 women and 1200 men trained in sustainable use of wetland resourcesidentification of key wetland user groups and them being mobilized</i>	500 community members including 200 women and 300 men trained in sustainable use of wetland resources	500 community members including 200 women and 300 men trained in sustainable use of wetland resources	500 community members including 200 women and 300 men trained in sustainable use of wetland resources	500 community members including 200 women and 300 men trained in sustainable use of wetland resources
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FY 2021/22

nyarara Wabutujju,Kamiran jojo,Kayesoni Kyenjojo,Kajumu, Musandika involving 1000 participants(600 Men and 400Women) community mobilization at grass root level and radio programmes							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 07River Bank and Wetland Restoration

Vote:613 Kagadi District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored

procurement of demarcation materials, hire of restoration tools, training of community members on the size of buffer zones and buffer zone sustainable use interventions.100 Hacteres of degraded sections of wetlands restored along Hemu, Mushandikwa, Nkusi , Kaziz, Nyabiko, Ruzaire, Mutunguru, Mpamba, Kyeya and Rwigo wetlands; 120 km of buffer zone marked off along Hemu, Mushandikwa, Nkusi, Kazizi, Nyabiko, Kazooba, Ruzaire and Rwigo wetlands

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FY 2021/22

No. of Wetland Action Plans and regulations developed

mobilization of community members along river Nkusi and procurement of training materials04 community wetland management plans developed along ((04 R.Nkusi in Paachwa,Burora,R ugashali and Mpeefu sub counties , (04)Nyabiko,Kazizi Kabamba subcounty,04 wbitujju in Muhoro,Bwikara, Mpeefu and Galiboreka sub counties

Non Standard Outputs:

- 1000community members sensitized on buffer zone protection - 20 wetland catchment management plans formulated - 40wetland user groups formed -- Radio talk shows - sensitization meetings

- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed- 250community members sensitized on buffer zone protection - 05wetland catchment management plans formulated - 10wetland user groups formed

8km of wetland buffers zone marked off; Ngusi wetland

8km of wetland buffers zone marked off; Muzizi wetland

8km of wetland buffers zone marked off; Ruzaire

8km of wetland buffers zone marked off; Mutungur wetland

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 18,186

13,640

18,000

4,500

4,500

4,500

4,500

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,186	13,640	18,000	4,500	4,500	4,500	4,500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>Community mobilization, identify sites and venues, carry out sensitization and training meetings prepare reports.200 (130 men, 70 women) District wide ,trained in ENR monitoring</i>				
Non Standard Outputs:	public sensitized on climate change mitigationRadio talk shows	<i>200 (100 men and 100 Women) in Kabamba, Kyaterekera and mpeefu sub counties200 (100 men and 100 Women) in Kabamba200 (100 men and 100 Women) in Rugashali and Burora</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:613 Kagadi District

FY 2021/22

No. of monitoring and compliance surveys undertaken

Identify sites/projects, field visits, Carry out monitoring and compliance surveys compile reports 12 district wide monitoring and compliance surveys of capital projects undertaken

Non Standard Outputs:

30 sites visited for Environment and social screening field visits to proposed project sites

09 class room construction sites 04 bore construction sites

40 district capital projects certified for environmental compliance project site visits

10 district capital projects -Road cival works certified for environmental compliance

10 district capital projects- Health center construction cival works certified for environmental compliance

10 district capital projects-School class room construction cival works certified for environmental compliance

10 district capital projects- Bore hole construction cival works certified for environmental compliance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000
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Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:613 Kagadi District

FY 2021/22

No. of new land disputes settled within FY

community sensitization meetings on land and survey matters to be held district wide involving 20 and 30 men and women respectively across all age groups , Registration of land dispute complaints and fields visits to monitor private surveyors for compliance to the National titling and survey guidelines (litigations)08 new land disputes settled (Kabamba S/c(02),Burora (02),Rugashalia S/c (02) and Rutete S/c(02),supervising and opening of Government Institutional lands in Paacha, Kyanaisoke,Muhoro TC andMabaale Tc, spupervising 40 private surveyors across the district and coordination of survey activities

Non Standard Outputs:

private surveyors supervisedfield visits

10 private surveyors supervised district wide20 private surveyors supervised district wide

20 private survey activities monitoredfield visits to sites being surveyed by private surveyors

05 private survey activities monitored

05 private survey activities monitored

05private survey activities monitored

05 private survey activities monitored

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FY 2021/22

<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: 83 11Infrastruture Planning

Non Standard Outputs:	infrastructure development guidedmonitoring and inspection of infrastructure development,public sensitized on physical planning matters and physical lay out plans developed and approved by concerned authorities	04 infrastructure monitoring in Kicucuura, Kiryanga, kabamba and Paachwa subcounties04 infrastructure monitoring in Kinyarugonjo , Kyakabadiima, kyenziye and kyanaisoke subcounties	60 infrastructure monitoring compliance surveys conductedconstruct ion site visits held	15 infrastructure monitoring compliance surveys conducted in Kagadi and muhoro Town councils 07 and 08 monitorings respectively	15 infrastructure monitoring compliance surveys conducted in Mabaale and Paachwa Town councils 07 and 08 monitorings respectively	15 infrastructure monitoring compliance surveys conducted in Rugashali and Mpeefu Yasande Town councils 07 and 08 monitorings respectively	15 infrastructure monitoring compliance surveys conducted in Kyaterekeraand Rutete Town councils 07 and 08 monitorings respectively
<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

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	environmental impact assessment of district projectsproject briefs developed and submitted to NEMA	10 district capital project screened 10 district capital project screened	01 detailed master plan physical lay out for developed at isunga trading centeridentification of potential consultant to undertake the planned development of master plan at the named trading center	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center	01 detailed master plan physical lay out for developed at isunga trading center
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	239,040	179,280	124,600	31,150	31,150	31,150	31,150
Non Wage Rec't:	48,186	36,140	49,066	12,266	12,266	12,266	12,266
Domestic Dev't:	8,000	6,000	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	295,226	221,420	183,666	45,916	45,916	45,916	45,916

Vote:613 Kagadi 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
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	6 PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form ,operationalize and sustain PWD groups Empowered 6 PWDs Groups with seed capital and life skills Empower supported Technical staff and PWD council to form ,operationalize and sustain PWD groups	<i>PWDs Groups Empowered seed capital and life skills Empower Technical staff and PWD council supported to form , operationalize and sustain PWD groups 3 PWDs Groups Empowered seed capital and life skills Empower supported Technical staff and PWD council supported to form , operationalize and sustain PWD groups</i>	<i>5 of PWD groups supported with Seed Capital. 4 PWDs Supported Projects Monitored Support PWDs Groups With Seed Capital. Monitor PWDs Supported Projects</i>	2 PWDs Supported Projects Monitored	3 of PWD groups supported with Seed Capital. 2 PWDs Supported Projects Monitored	4 PWDs Supported Projects Monitored	2 of PWD groups supported with Seed Capital. 2 PWDs Supported Projects Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,973	11,230	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,973	11,230	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 03Operational and Maintenance of Public Libraries

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

6 Community
Centers assessed
(public Libraries , 4
Public Libraries
monitored , 100
assorted I.E.C
materials
Transported from
Kampala and
Delivered to Public
LibrariesTransport
100 assorted I.E.C
materials from
Kampala and
Delivered to Public
Libraries , 4
monitor Public
Libraries, Assess 6
Community
Centers (public
Libraries

**6 Community
Centers assessed
(public Libraries ,
4 Public Libraries
monitored , 100
assorted I.E.C
materials
Transported from
Kampala and
Delivered to Public
Libraries4 Public
Libraries
monitored , 100
assorted I.E.C
materials
Transported from
Kampala and
Delivered to Public
Libraries**

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,770	2,077	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,770	2,077	0	0	0	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs ,SDAs and fuel to implement ,supervise and Monitor government programs .Facilitate DCDO and 19 Community Development (CDOs) Workers DSAs ,SDAs and fuel to implement,supervise and Monitor government programs.	<i>1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .1 DCDO and 19 Community Development (CDOs) Workers Facilitated with DSAs , SDAs and fuel to implement ,supervise and Monitor government programs .</i>	<i>80 Community Groups formed and registered 25 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances Form and Register Community Groups Form and Link VSLAs linked to services Facilitated Community Development workers with Quarterly field Allowances</i>	20 Community Groups formed and registered	20 Community Groups formed and registered	20 Community Groups formed and registered	20 Community Groups formed and registered
			5 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances	10 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances	5 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances	5 VSLAs form and linked to services 19 Community Development workers Facilitated with Quarterly field Allowances
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	13,090	3,273	3,273	3,273
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	13,090	3,273	3,273	3,273

Budget Output: 81 05Adult Learning

Vote:613 Kagadi District

FY 2021/22

No. FAL Learners Trained

*950 FAL Learners
Trained From 19
LLGs
(Ndiaga,Kyatereker
a,Mpeefu,Bwikara,
Muhooro
S/C,Muhooro TC,
Kagadi S/C;
Kagadi TC;
Kyanaisoke
,Kyenzige,
,Rugashari,Rutete,
Burora,Kyakabadi
ma,Mabaale,Maba
aleTC
Pachwa,Kiryanga
and Kabamba)
950 FAL Learners
Trained From 19
LLGs
(Ndiaga,Kyatereker
a,Mpeefu,Bwikara,
Muhooro
S/C,Muhooro TC,
Kagadi S/C;
Kagadi TC;
Kyanaisoke
,Kyenzige,
,Rugashari,Rutete,
Burora,Kyakabadi
ma,Mabaale,Maba
aleTC
Pachwa,Kiryanga
and Kabamba)*

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated ,FAL proficiency Tests Held ,32 FAL Instructors Trained 100 FAL books sets Photocopied ,36 FAL chalk boards Procured ,100 Chalk Boxes Procured,19 FAL review meetings held on Quarterly Basis,FAL program monitored , international FAL Day Cerebrated ,FAL proficiency Tests Held ,3	25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners proficiency Tests Held ,8 FAL Instructors Trained.25 FAL books sets Photocopied ,9 FAL chalk Boards Procured ,25 Chalk Boxes Procured, 1 Quarterly FAL review meetings held, 1 FAL program monitoring visit held, , 250 FAL Learners proficiency Tests Held ,8 FAL Instructors Trained.	300 Assorted FAL Scholastic materials Procured 350 FAL Books sets Photocopied and Distributed 4 FAL Program Monitoring Visits Conducted Procure Assorted FAL Scholastic materials photocopied and Distributed FAL Books sets Conducted FAL Program Monitoring Lists	75 Assorted FAL Scholastic materials Procured 189 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	75 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	75 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted	75 Assorted FAL Scholastic materials Procured 187 FAL Books sets Photocopied and Distributed 1 FAL Program Monitoring Visits Conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,304	3,978	5,311	1,328	1,328	1,328	1,328
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,304	3,978	5,311	1,328	1,328	1,328	1,328

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Mainstreamed Gender and Rights in policies, Plans	Mainstreamed Gender and Rights in policies, Plans	1 TPC oriented in gender mainstreaming 10	1 TPC oriented in gender mainstreaming	1 TPC oriented in gender mainstreaming	1 TPC oriented in gender mainstreaming	1 TPC oriented in gender mainstreaming
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Vote:613 Kagadi District

FY 2021/22

and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills Mainstream Gender and Rights in policies and Plans and Programs in 1 DLG and 19 LLGs Train 1 TPC in Gender Mainstreaming Back stop 8 LLGs in Gender Mainstreaming Disseminate 1 District Gender Policy compiled and disseminated 1 Staff DLG Head Quarter Gender Desegregated data Hold 4 Radio programs on to	<i>and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and disseminated 4 Radio programs on to prevent and Respond to GBV Held 35 Women groups Economically Empowered with seed capital 10 Women groups Empowered with entrepreneurship skills Mainstreamed Gender and Rights in policies, Plans and Programs in 1 DLG and 19 LLGs 1 TPC Trained in Gender Mainstreaming in policies 8 LLGs Back stopped in Gender Mainstreaming 1 District Gender Policy Disseminated 1 Staff DLG Head Quarter Gender Desegregated data Compiled and</i>	<i>CBOS and 10 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 19 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 4 Sector Work plans and reports compiled and submitted orient TPC in gender mainstreaming CBOS and NGOs gender held mainstreaming technical visit print and Disseminate District gender policy Backstop CDOs in Technical gender mainstreaming visits DDP development technical backstopping in gender mainstreaming held compile and submit Sector Work plans and reports</i>	3 CBOS and 3 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted	3 CBOS and 3 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted	2 CBOS and 2 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted	2 CBOS and 2 NGOs gender mainstreaming technical visit held 1 District gender policy Printed Disseminated 5 CDOs technical backstopped in gender mainstreaming technical visit held 1 DDP development technical backstopping in gender mainstreaming held 1 Sector Work plans and reports compiled and submitted
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Vote:613 Kagadi District

FY 2021/22

	prevent and Respond to GBV Empower 35 Women groups ,Economically with seed capital Empower 10 Women groups with entrepreneurship skills	<i>disseminated 4 Radio programs on to prevent and Respond to GBV Held 10 Women groups Empowered with entrepreneurship skills</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	24,000	6,000	6,000	6,000	6,000	6,000
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	24,000	6,000	6,000	6,000	6,000	6,000

Budget Output: 81 08Children and Youth Services

Vote:613 Kagadi District

FY 2021/22

No. of children cases (Juveniles) handled and settled

Attend 2, Chief and High court sessions in Kagadi and Hoima respectively, Attend 4 FFC sessions; Supervise and submitted reports on 12 community service offenders Compile 12 Social inquires reports to court on Juveniles in contact with the law
2, Chief and High court sessions in Kagadi and Hoima respectively attended, 4 FFC sessions Attended;12 community service offenders supervised and reports compiled to that effect,12 Social inquires reports compiled to court on Juveniles in contact with the law

Non Standard Outputs:

26 Homeless Children Resettled with their families/ into communities 200 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children's Homes monitored 1 OVC MIS operationalized 12 S/Cs Para Social Workers Team Trained 30 Schools	6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children's Homes monitored 1 OVC MIS operationalized 4 S/Cs Para Social	24 Social welfare reports compiled and submit 620 Family Related cases Handled 30 Family related cases followed up 4 Quarterly assorted Monitoring Visits held 3 children's homes monitored 12 OVC resettled 12 Radio programs on child protection held 4 DOVCC	6 Social welfare reports compiled and submit 155 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 4 OVC resettled 4 Radio programs	6 Social welfare reports compiled and submit 155 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 4 OVC resettled 4 Radio programs	6 Social welfare reports compiled and submit 155 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 4 OVC resettled 4 Radio programs	6 Social welfare reports compiled and submit 155 Family Related cases Handled 2 Family related cases followed up 1 Quarterly assorted Monitoring Visits held 3 children's homes monitored 4 OVC resettled 4 Radio programs
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Vote:613 Kagadi District

FY 2021/22

SM and SF Teachers Trained on child rights and Responsibilities 30 School Child protection committee formed and Trained 4 Community Mobilization and Training sessions on child protection Held 1 Day events to mark the Day of the African child held 4 Radio programs on human Rights abuse and prevention Held 3 Children's Homes monitored 4 Radio programs on human Rights abuse and prevention Held 3 LLG LC1s trained on the their Roles and Responsibilities Resettle 26 Homeless Children with their families/ into communities Register and Handle 200 Social welfare cases (including referrals and follow ups) Monitor 3 Children's Homes Operationalize 1 OVCMIS Team Train 12 S/Cs Para Social Workers Train 30 Schools SM and SF Teachers Trained on child rights and Responsibilities	Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained 6 Homeless Children Resettled with their families/ into communities 50 Social welfare cases registered and Handled (including referrals and follow ups) 3 Children's Homes monitored 1 OVCMIS operationalized 4 S/Cs Para Social Workers Team Trained 7 Schools SM and SF Teachers Trained on child rights and Responsibilities 7 School Child protection committee formed and Trained	meetings held 19SOVCC meeting supported 4 OVC MIS data base up dated 10 Child focused organization monitored 4 Sector Work plans and reports compiled and submitted compiled and submit Social welfare reports Handle Family Related cases followed up Family related cases Quarterly assorted Monitoring Visits held Monitor children's homes resettle OVC Hold Radio programs on child protection Hold Quarterly DOVCC meetings supporte SOVCC meeting Up date OVC MIS data base monitor Child focused organization Sector Work plans and reports compiled and submitted	on child protection held 4 DOVCC meetings held 19 SOVCC meeting supported 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports submitted	4 Radio programs on child protection held 4 DOVCC meetings held 19 SOVCC meeting supported 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports compiled and submitted	on child protection held 4 DOVCC meetings held 19 SOVCC meeting supported 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports submitted	on child protection held 4 DOVCC meetings held 19 SOVCC meeting supported 1 OVC MIS data base up dated 3 Child focused organization monitored 1 Sector Work plans and reports submitted
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Vote:613 Kagadi District

FY 2021/22

	Form and Train 30 School Child protection committees Hold 4 Community Mobilization and Training sessions on child protection Mark events to 1 Day the Day of the African child held Hold 4 Radio programs on human Rights abuse and prevention Train3 LLG LC1s on the their Roles and Responsibilities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	37,750	9,438	9,438	9,438	9,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	39,584	0	0	0	0	0
Total For KeyOutput	58,000	45,584	37,750	9,438	9,438	9,438	9,438

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

Orient 54 New District Youth Council Members on their Roles and Responsibilities, Aide 7 New District Youth Council Executive Members to take oath and offices, Hold 1 District Youth Council General Meeting, Maintain 1 Youth Council Chairpersons Youth Motorcycle Hold.4 District Youth Council

Vote:613 Kagadi District

FY 2021/22

*Executive Meeting
operationalized
District Youth
council offices*

*54 New District
Youth Council
Members Oriented
on their Roles and
Responsibilities,
7 New District
Youth Council
Executive Members
aided to take oath
and offices,
1 District Youth
Council General
Meeting Held,
1 Youth Council
Chairpersons
Youth Motorcycle
maintained*

*4 District Youth
Council Executive
Meeting Held.
District Youth
council offices
operationalized*

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented Maintain 1 YLP and Youth Motorcycle Hold 4 quarterly monitoring visits Mark cerebation for 1 Youth international day Aid 20 Youth Groups to access credit and financial services Provide 5 youth groups with non-formal vocational training, entrepreneurial and life skills to young people Implemented 1 National Youth service scheme

1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 YLP and Youth Motorcycle Maintained 4 quarterly monitoring visited held 1 Youth international Day cerebation marked 20 Youth Groups supported to access credit and financial services 5 youth groups provided with non-formal vocational training, entrepreneurial and life skills to young people 1 National Youth service scheme implemented

2 General District Council Youth meeting Held 2 General District Council Executive Meetings held 2 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held Ylp 27 YLP youth groups submitted awaiting funding 65% of the loans given out to youth have been recovered 27 YLP groups submitted and approved by MOGLSD awaiting funding Hold General District Council Youth meeting Hold General District Council Executive Meetings Conduct leaders monitoring visits Participatory Youth leaders monitoring visits Conduct Quarterly Technical monitoring visits held Submite for funding Fund 27 YLP youth groups 65% of the loans given out to youth have been recovered 27 YLP groups submitted and approved by MOGLSD awaiting funding

1 General District Council Youth meeting Held 1 General District Council Executive Meetings held 12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held Ylp 27 YLP youth groups submitted awaiting funding 65% of the loans given out to youth have been recovered

12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held 27 YLP groups submitted and approved by MOGLSD awaiting funding

12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held 27 YLP groups submitted and approved by MOGLSD awaiting funding

1 General District Council Youth meeting Held 1 General District Council Executive Meetings held 12 Participatory Youth leaders monitoring visits held 1 Technical monitoring visits held Ylp 27 YLP youth groups submitted awaiting funding 65% of the loans given out to youth have been recovered 27 YLP groups submitted and approved by MOGLSD awaiting funding

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

Vote:613 Kagadi District

FY 2021/22

<i>Non Wage Rec't:</i>	8,984	6,738	8,988	2,247	2,247	2,247	2,247
<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	8,984	6,738	8,988	2,247	2,247	2,247	2,247

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated Hold 1 PWD District Council executive Meeting Hold 1 PWD District Council Meeting Held Hold 1 PWD project monitoring	<i>1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated 1 PWD District Council executive Meeting Held 1 PWD District Council Meeting Held 1 PWD project monitoring</i>	<i>20Aid 20 PWDS with Assistive devices 20 PWDS supported with Assistive devices</i>	<i>4 General District PWDS meeting Held 4 General District Council Executive Meetings held 4 General District Elderly meeting Held 4 General District Elderly Executive Meetings held 4 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored Hold General District PWDS meeting Hold General District Council Executive Meetings 4 Technical PWDS projects monitoring visits held 10 PWD groups supported with seed capital Hold General District Elderly meeting Hold General District Elderly Executive</i>	1 General District PWDS meeting Held 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 1 General District Elderly meeting Held 1 General District Elderly Executive Meetings held 1 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 1 General District Elderly meeting Held 1 General District Elderly Executive Meetings held 1 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 1 General District Elderly meeting Held 1 General District Elderly Executive Meetings held 1 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored	1 General District PWDS meeting Held 1 General District Council Executive Meetings held 1 General District Elderly meeting Held 1 General District Elderly meeting Held 1 General District Elderly Executive Meetings held 1 Technical Elderly monitoring visits held 2049 Elderly SAGE benefits paid SAGE Pay rolls updated SAGE program monitored
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Vote:613 Kagadi District

FY 2021/22

	Visit held Hold 1 PWD District council Offices Operationalized Pay 1900 SAGE beneficaies Hold 1 Elderly District Council executive Meeting Hold 1 Elderly District Council Meeting Hold 1 Elderly project monitoring Visit Hold 1 Elderly District council Offices Operationalized Pay 1900 SAGE beneficiaries Coordinate SAGE program in 19 LLGs	<i>Visit held 1 PWD District council Offices Operationalized 1 Elderly District Council executive Meeting Held 1 Elderly District Council Meeting Held 1 Elderly project monitoring Visit held 1 Elderly District council Offices Operationalized 1900 SAGE beneficiaries Paid SAGE program in 19 LLGs coordinated</i>	<i>Meetings Hold Technical Elderly monitoring visits Pay 2049 Elderly SAGE benefits Update SAGE Pay rolls Monitor SAGE program</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,486	5,615	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	7,486	5,615	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	Support to Empango Cultural Gala conducted Support to Empango Cultural Gala	<i>Support to Empango Cultural Gala conducted Support to Empango Cultural Gala conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

Budget Output: 81 12Work based inspections

Non Standard Outputs:	4 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 4 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 20 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 10 Staff supported to access employment remedies damages 10 Youth linked go non formal vocational entrepreneurial and life skills training 2 industries supported to create good work cultural values and creative industries Set up and strengthen 1 district Labour market information system Conduct 4 quarterly visits on enforcement of labour, safety and health standard in assorted	<i>1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3 employee leaders Trained on decent employment creation 3 Staff supported to access employment remedies damages 1 quarterly visits done on enforcement of labour, safety and health standard in assorted organizations 1 work skills development and certification made 1 Collection, documentation and setting up Labour District inventory made 5 Youth connected to green Jobs in the Diaspora 10 Employers and 3</i>	<i>4 quarterly Work based inspection visits held in 24 work places 4 quarterly Reports for Work based inspection visits complied and submitted Hold quarterly Work based inspection visits in 24 work places compile and submit quarterly Reports for Work based inspection visits</i>	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted	1 quarterly Work based inspection visits held in 6 work places 1 quarterly Reports for Work based inspection visits complied and submitted
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Vote:613 Kagadi District

FY 2021/22

organizations
Conduct 4 work
skills development
and certification
Collection,
documentation and
setting up a Labour
District inventory
Connect 20 Youth
to green Jobs in the
Diaspora Train 10
Employers and 3
employee leaders
on decent
employment
creation Support 10
Staff to access
employment
remedies damages
Link 10 Youth to
get non formal
vocational
entrepreneurial and
life skills training
Support 2
industries to create
good work cultural
values and creative
industries Set up
and strengthen 1
district Labour
market information
system 4 quarterly
visits done on
enforcement of
labour, safety and
health standard in
assorted
organizations 4
work skills
development and
certification made 1
Collection,
documentation and
setting up Labour
District inventory
made 20 Youth
connected to green

*employee leaders
Trained on decent
employment
creation 3 Staff
supported to access
employment
remedies damages*



Vote:613 Kagadi District

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Jobs in the
Diaspora 10
Employers and 3
employee leaders
Trained on decent
employment
creation 10 Staff
supported to access
employment
remedies damages
10 Youth linked go
non formal
vocational
entrepreneurial and
life skills training 2
industries
supported to create
good work cultural
values and creative
industries Set up
and strengthen 1
district Labour
market information
system Conduct 4
quarterly visits on
enforcement of
labour, safety and
health standard in
assorted
organizations
Conduct 4 work
skills development
and certification
Collection,
documentation and
setting up a Labour
District inventory
Connect 20 Youth
to green Jobs in the
Diaspora Train 10
Employers and 3
employee leaders
on decent
employment
creation Support 10
Staff to access
employment
remedies damages



Vote:613 Kagadi District

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	Link 10 Youth to get non formal vocational entrepreneurial and life skills training Support 2 industries to create good work cultural values and creative industries Set up and strengthen 1 district Labour market information system						
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: 81 13Labour dispute settlement

Non Standard Outputs:	20 Labour dispute settlement meetings Held 4 Labour dispute settlement follow ups made 4 Quarterly Labour dispute settlement Reports complied and submitted Hold 20 Labour dispute settlement meetings Hold 4 Labour dispute settlement follow ups Compile and submit 4 Quarterly Labour dispute settlement Reports	5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted 5 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	32 Labour disputes handled 31 Labour disputes disposed of thru mediation 4 Labour court sessions held Handle 32 Labour disputes Mediate and dispose of 31 Labour of thru mediation Hold Labour court sessions	8 Labour disputes handled 10 Labour disputes disposed of thru mediation 1 Labour court sessions held	8 Labour disputes handled 7 Labour disputes disposed of thru mediation 1 Labour court sessions held	8 Labour disputes handled 7 Labour disputes disposed of thru mediation 1 Labour court sessions held	8 Labour disputes handled 7 Labour disputes disposed of thru mediation 1 Labour court sessions held
Wage Rec't:	0	0	0	0	0	0	0

Vote:613 Kagadi District

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

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	1Hold 1 Women District Council executive Meeting Hold 1 Women District Council Meeting Held Hold 1 Women project monitoring Visit held Hold 1 Women District council Offices Operationalized 1 Women District Council executive Meeting Held 1 Women District Council Meeting Held 1 Women project 4 monitoring Visit held 1 Women District council Offices Operationalized	1935 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	1935 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	1935 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	1935 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted
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Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

35 Women Groups aided to access seed capital 4 women projectors monitoring visits made Aid 35 Women Groups to access seed capital Hold 4 women projectors monitoring visits	35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted 35 Women Groups aided to access seed capital 1 women projects monitoring visits made 1 Labour dispute settlement meetings Held 1 Labour dispute settlement follow ups made 1 Quarterly Labour dispute settlement Reports complied and submitted	2 Participatory Women leaders monitoring visits held 1 Technical monitoring visits held 27 UWEP youth groups submitted awaiting funding 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding Hold General District Women Youth meeting Hold General District Women Executive Meetings Hold Participatory Youth leaders monitoring visits Hold Technical monitoring visits 27 UWEP youth groups submitted awaiting funding 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding	1 Participatory Women leaders monitoring visits held 1 Technical monitoring visits held 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding	1 Participatory Women leaders monitoring visits held 1 Technical monitoring visits held 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding	1 Participatory Women leaders monitoring visits held 1 Technical monitoring visits held 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding	1 Participatory Women leaders monitoring visits held 1 Technical monitoring visits held 75% of the loans given out to Women have been recovered 27 uwep groups submitted and approved by MOGLSD awaiting funding
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	184,237	136,689	6,891	1,723	1,723	1,723
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	184,237	136,689	6,891	1,723	1,723	1,723

Vote:613 Kagadi District

FY 2021/22

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	1 OVC Special Needs Units monitored 4 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made Monitor 1 OVC Special Needs Units Conduct 4 visits on back stopping of selected CDOs on Identification, assessment, management and of disabilities Hold 1 meeting with CDOs on identification, assessment, management and of disabilities made	<i>1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made 1 OVC Special Needs Units monitored 1 visits back stopping visits to selected CDOs on identification, assessment, management and of disabilities made 1 meeting with CDOs on identification, assessment, management and of disabilities made</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,743	2,807	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,743	2,807	0	0	0	0	0	0

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

Non Standard Outputs:	25 Annul Staff Salaries Paid 25 CBSD Staff Appraised 12	<i>25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3</i>	<i>4 CBSD quarterly General staff meetings held 12 district monthly</i>	1 CBSD quarterly General staff meetings held 3 district monthly	1 CBSD quarterly General staff meetings held 3 district monthly	1 CBSD quarterly General staff meetings held 3 district monthly	1 CBSD quarterly General staff meetings held 3 district monthly
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Vote:613 Kagadi District

FY 2021/22

Departmental Monthly Financial Reports Reviewed and Approved 4 General Department Quarterly meetings Held (with Field Staff CDOs), 12 Monthly Head Quarter staff Meetings held 4 Quarterly Technical monitoring and supervision visits held 4 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 12 months@ Footage and Lunch allowances Paid (Departmental Office Attendant and Secretary) 6 Community Centers monitored Departmental Power Paid 1 Departmental car operationalized and maintained All Departmental Programs Operationalized and coordinated 4 Quarterly NGos coordination committee meetings Held 4 Quarterly NGos coordination Visits	<i>Departmental Monthly Financial Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid 25 Quarterly Staff Salaries Paid 25 CBSD Staff Appraised 3 Departmental Monthly Financial Reports Reviewed and Approved 1 General Department Quarterly meetings Held (with Field Staff CDOs), 3 Monthly Head Quarter staff Meetings held 1 Quarterly Technical monitoring and</i>	<i>staff meetings held 4 Technical monitoring visits held 4 working visits to MOGLSD held 1 Empango cerebrations held scientifically 4 special needs units inspected 4 quarterly PBS work plans and reports compiled and submitted to relevant authorities 12 staff lists compiled and submitted to relevant authorities 24 CBSD staff appraised 24 staff 12 monthly salaries paid 24 CBSD staff 12 monthly staff salaries paid 4 Community Based Sectoral committed monitoring visits held 4 Chairperson district community based services monitoring visits held 3 Staff welfare paid (office attendant, Secretary and Driver) Departmental assorted Operational costs addressed Departmental Vehicles maintained and operationalized 4 District NGO coordination meetings held 4</i>	staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebrations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebrations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebrations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities	staff meetings held 1 Technical monitoring visits held 1 working visits to MOGLSD held 1 Empango cerebrations held scientifically 1 special needs units inspected 1 quarterly PBS work plans and reports compiled and submitted to relevant authorities
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Vote:613 Kagadi District

FY 2021/22

Held 40 Community Functional Groups Mobilized, Registered, Trained and Linked to Government and CSOs Development Programs 4 Vulnerable groups Reached, Mobilized, Registered , Trained and Linked to Linked to Government and CSOs Development Programs 12 Parish Development Committees (PDCs) Formed ,Trained and Guided on planning and development sessions i.e. Producing Work plans for other Sectors 4 Radio community Programs on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity conducted 4 community Awareness meetings on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in	<i>supervision visits held 1 Quarterly CBSD Sectoral committee Meetings Held 1 Departmental Inventory/Asset Register Compiled and Update Regularly 2 Support staff 3 months@ Footage and Lunch allowances Paid</i>	<i>community Mobilization Radio programs held 1 Performance Report compiled and submitted 15 Parish community Groups supported with Seed capital under OPM 4 Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs 3 Working visits made to MOGLSD 4 Quarterly Work plans and Reports compiled and submitted Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs Working visits made to MOGLSD Quarterly Work plans and Reports compiled and submitted 4 CBSD quarterly General staff meetings held 12 district monthly staff meetings held 4 Technical monitoring visits held 4 working visits to MOGLSD held 1 Empango cerebrations held scientifically 4 special needs units</i>
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Vote:613 Kagadi District

FY 2021/22

Order to achieve gender equality and equity Held 1 Annual Work plan and Budget complied and submitted 4 Quarterly PBS Work plans and Reports complied and submitted 4 Working Visits to Line Ministry (MOGLSD) Held Pay 25 Annul Staff Salaries Appraised CBSD Staff Review and Approve 12 Departmental Monthly Financial Reports Hold 4 General Department Quarterly meetings (with Field Staff-CDOs), Hold 12 Monthly Head Quarter staff Meetings Conduct 4 Quarterly Technical monitoring and supervision visits Hold 4 Quarterly CBSD Sectoral committee Meetings Pay 2 Support staff 12 months@ Footage and Lunch allowances (Departmental Office Attendant and Secretary) Monitor 6 Community Centers r Pay	<i>inspected 4 quarterly PBS work plans and reports compiled and submitted to relevant authorities 12 staff lists complied and submitted to relevant authorities 24 CBSD staff appraised 24 staff 12 monthly salaries paid 24 CBSD staff 12 monthly staff salaries paid 4 Community Based Sectoral committed monitoring visits held 4 Chairperson district community based services monitoring visits held 3 Staff welfare paid (office attendant, Secretary and Driver) Departmental assorted Operational costs addressed Departmental Vehicles maintained and operationalized 4 District NGO coordination meetings held 4 community Mobilization Radio programs held 1 Performance Report compiled and submitted 15 Parish community Groups supported with Seed capital</i>
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Vote:613 Kagadi District

FY 2021/22

Departmental Power operationalize and maintain 1 Departmental car operationalize and maintain 4 Departmental computers operationalize and coordinate All Departmental Programs Hold 4 Quarterly NGos coordination committee meetings Hold 4 Quarterly NGos coordination Visits Mobilize, Register , Train and Link 40 Community Functional Groups to Government and CSOs Development Programs Mobilize, Register , Train and Link 4 Community Vulnerable groups to Government and CSOs Development Programs Form and Train 12 Parish Development Committees (PDCs) and Guided on planning and development sessions i.e. Producing Work plans for other Sectors Conduct 4 Radio community Programs on activities to promote, Cultural, Youth, OVC, Wealth creation	<i>under OPM 4 Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs 3 Working visits made to MOGLSD 4 Quarterly Work plans and Reports compiled and submitted Quarterly Special needs /OVC monitoring visits made to Children 3 Homes ,Child focused NGOs/CBOs Working visits made to MOGLSD Quarterly Work plans and Reports compiled and submitted</i>
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Vote:613 Kagadi District

FY 2021/22

	Gender and Rights Mainstreaming in Order to achieve gender equality and equity Conduct 4 community Awareness meetings on activities to promote, Cultural, Youth, OVC, Wealth creation Gender and Rights Mainstreaming in Order to achieve gender equality and equity Held Compile and Update Regularly 1 Departmental Inventory/Asset Register Compile and submitted 1 Annual Work plan and Budget Compile and submitted 4 Quarterly PBS Work plans and Reports , Conduct 4 Working Visits to Line Ministry (MOGLSD)						
Wage Rec't:	300,115	225,086	223,014	55,754	55,754	55,754	55,754
Non Wage Rec't:	21,216	15,912	24,873	6,218	6,218	6,218	6,218
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	321,331	240,998	247,887	61,972	61,972	61,972	61,972

Vote:613 Kagadi District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	19 Parish Community Associations (PCAs) Supported with Seed CapitalSupport 19 Parish Community Associations (PCAs) with Seed Capita	25 of Micro project groups supported with Seed Capital. 10 of Micro project groups supported with Seed Capital Monitored support 25 of Micro project groups with Seed Capital. Monitor 10 of Micro project groups with Seed Capital	5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.	5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.	5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.	5 of Micro project groups supported with Seed Capital. 5 of Micro project groups supported with Seed Capital Monitored.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	57,000	42,750	197,250	55,313	55,313	55,313	31,313
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	57,000	42,750	197,250	55,313	55,313	55,313	31,313
Wage Rec't:	300,115	225,086	223,014	55,754	55,754	55,754	55,754	
Non Wage Rec't:	330,213	246,171	339,153	90,788	90,788	90,788	66,788	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	50,000	39,584	0	0	0	0	0	
Total For WorkPlan	680,328	510,841	562,167	146,542	146,542	146,542	122,542	

Vote:613 Kagadi 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

Vote:613 Kagadi District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.	<i>Staff salaries for 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.Staff salaries for 1 staff paid for 3 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.</i>	<i>Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed. Staff salaries paid for 12 months, Office stationery procured for the four quarters, Travels made to line ministries and planning office managed.</i>	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.	Staff salaries paid for 03 months, all departments items maintained, stationery procured per quarter, monthly staff meetings conducted, staff allowances paid per quarter.
Wage Rec't:	53,463	37,960	25,148	6,287	6,287	6,287	6,287
Non Wage Rec't:	27,000	20,250	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,463	58,210	50,148	12,537	12,537	12,537	12,537

Vote:613 Kagadi District

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Have monthly DTPC meeting conducted, and monthly minutes prepared.Have monthly DTPC meeting conducted, and monthly minutes prepared.</i>	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.	12Have monthly DTPC meeting conducted, and monthly minutes prepared.
No of qualified staff in the Unit	<i>2Recruitment of District planner and Senior Planner.Recruitme nt of District planner and Senior Planner.</i>	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.	2Recruitment of District planner and Senior Planner.

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared. Recruit the District Planner and Senior Planner conduct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget.

Have , monthly DTPC meetings conducted, and monthly minutes compiled, and quarter four report prepared and submitted. Have, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference, BFP prepared and submitted and quarter one report prepared and submitted.

Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared. Recruit the District Planner and Senior Planner conuct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget. Have the District Planner and Senior Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared. Recruit the District Planner and Senior Planner conuct recruited, monthly DTPC meetings conducted, and monthly minutes, budget conference, prepare annual budget.

Have Quarterly four performance reports prepared and submitted ,monthly DTPC meetings conducted, and monthly minutes compiled,

Have the District Planner and Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, budget conference held and annual budget prepared and quarter one performance reports prepared and submitted

Have the District Planner and Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, and annual draft budget prepared and quarter two performance reports prepared and submitte

Have the District Planner and Planner recruited, monthly DTPC meetings conducted, and monthly minutes compiled, and annual draft budget prepared and quarter two performance reports prepared and submitte

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	11,137	17,000	3,250	7,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:613 Kagadi District

FY 2021/22

Total For KeyOutput	12,000	11,137	17,000	3,250	7,250	3,250	3,250
Budget Output: 83 03Statistical data collection							
Non Standard Outputs:	Have quarterly data collected, database updated and statistical abstract compiled.Have quarterly data collected, database updated and statistical abstract compiled.	<i>Have quarterly data collected, database updated and statistical abstract compilation started on.Have quarterly data collected, database updated and statistical abstract compilation started.</i>	<i>Statistical data collected quarterly, data base updated and annual statistical abstract prepared and shared during DTPC meetings.Statistical data collected quarterly, data base updated and annual statistical abstract prepared and shared during DTPC meetingStatistical data collected quarterly, data base updated and annual statistical abstract prepared and shared during DTPC meeting</i>	Statistical data collected quarterly, data base updated for compilation of annual statistical	Statistical data collected quarterly, data base updated for compilation of annual statistica	Statistical data collected quarterly, data base updated for compilation of annual statistical	Statistical data collected quarterly, data base updated and of annual statistical prepared and shared during TPC meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Budget Output: 83 04Demographic data collection							

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Quarterly demographic data collected, demographic data collected from UBOS. Quarterly demographic data collected, demographic data collected from UBOS.	<i>Quarterly demographic data collected, and demographic data updated with data collected from UBOS. Quarterly demographic data collected, and demographic data updated with data collected from UBOS.</i>	<i>Data update on population captured for all subcounties and town councils. Data update on population captured for all subcounties and town councils. Data update on population captured for all subcounties and town councils. Data update on population captured for all subcounties and town councils.</i>	Data update on population captured for 6 subcounties and town councils.	Data update on population captured for 6 town council	Data update on population captured for 6 subcounties and town councils.	Data update on population captured for 6 subcounties and town councils.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,549	1,637	1,637	1,637	1,637
<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	6,549	1,637	1,637	1,637	1,637

Budget Output: 83 06Development Planning

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared..Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared..	<i>Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..Have the District Development Plan III finalized and updated, Have quarterly reports produced, workplans and budgets prepared..</i>	<i>Have the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets preparedHave the District Development Plan III finalized and updated, have quarterly reports produced, workplans and budgets prepared</i>	Implementation of DDP III Monitored for HLG and at least 06 LLGs.	Implementation of DDP III Monitored for HLG and at least 06 LLGs.	Implementation of DDP III Monitored for HLG and at least 06 LLGs.	Implementation of DDP III Monitored for HLG and at least 06 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,549	3,411	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,549	3,411	3,000	750	750	750	750

Budget Output: 83 07Management Information Systems

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Have internet connectivity maintained, ICT equipments maintained, and district web site updated. Have internet connectivity maintained, ICT equipments maintained, and district web site updated.	<i>Have internet connectivity maintained, ICT equipments maintained, and district web site updated. Have internet connectivity maintained, ICT equipments maintained, and district web site updated.</i>	<i>Have internet connectivity maintained, ICT equipments maintained, and district web site updated. Have internet connectivity maintained. Have internet connectivity maintained. Have internet connectivity maintained, and district web site updated. Have internet connectivity maintained</i>	Have the district website activated, and internet provision and maintenance done	Have the district website maintained, and internet provision and maintenance done	Have the district website maintained, and internet provision and maintenance done	Have the district website maintained, and internet provision and maintenance done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,500	2,000	1,500	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,500	2,000	1,500	2,000	2,000

Budget Output: 83 08Operational Planning

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted. Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.

Have Quarterly reports produced, quarterly internet procured, and consultations made
Have Quarterly reports and BFP produced, quarterly internet procured, and consultations made

Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted. Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted. Have PBS internet procured, Have PBS related documents produced on time, and consultations and capacity building of users promoted.

Have all planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.

Have all planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.

Have all planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.

Have all planning documents produced by PBS, Annual budgets, performance contract, procurement plan, recruitment plans, quarterly reports.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:	Have all district projects monitored in 4 sub-counties and Monitoring reports preparedHave all district projects monitored in 4 sub-counties and Monitoring reports prepared	<i>Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.Have all district projects monitored and Monitoring and departmental performance reports prepared and shared.</i>	<i>Have all district projects monitored in 4 sub-counties and Monitoring reports preparedHave all district projects monitored in 4 subcounties and Monitoring reports preparedHave all district projects monitored in 4 subcounties and Monitoring reports preparedHave all district projects monitored in 4 subcounties and Monitoring reports prepared</i>	Have all projects implemented monitored in the district and preparation of reports.	Have all projects implemented monitored in the district and preparation of reports.	Have all projects implemented monitored in the district and preparation of reports.	Have all projects implemented monitored in the district and preparation of reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,500	3,500	0	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,500	3,500	0	3,500	3,500

Output Class: Capital Purchases

Vote:613 Kagadi District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Have all district projects monitored and projector procured.Have all district projects monitored and projector procured.	<i>Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.Have all district projects monitored, feasibility studies conducted and environmental and social assessments conducted.</i>	<i>Have all district projects monitored and projector procured.Have all district projects monitored and projector procured, BOQs produced for all projects and environmental and social impact studies conducted and reports produced.Have all district projects monitored and projector procured.Have all district projects monitored and projector procured, BOQs produced for all projects and environmental and social impact studies conducted and reports produced.</i>	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.	Have DDEG project appraisals conducted, BOQs prepared, Social and environmental activities conducted and reports produced, have all projects monitored and evaluated.
<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>	15,813	11,860	44,739	11,185	11,185	11,185	11,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,813	11,860	44,739	11,185	11,185	11,185	11,185
<i>Wage Rec't:</i>	53,463	37,960	25,148	6,287	6,287	6,287	6,287
<i>Non Wage Rec't:</i>	97,549	75,299	97,549	24,387	24,387	24,387	24,387
<i>Domestic Dev't:</i>	15,813	11,860	44,739	11,185	11,185	11,185	11,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	166,825	125,119	167,436	41,859	41,859	41,859	41,859

Vote:613 Kagadi 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
<i>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.	<i>Salaries for the months of July, August and September paid, stationery, secretarial, and other office running services for quarter one procuredSalaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured</i>	<i>Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.Salaries paid for 12 months, stationery procured for 4 quarters, and the internal audit office managed.</i>	Salaries for the months of July, August and September paid, stationery, secretarial, and other office running services for quarter one procured	Salaries for the months of October, November and December paid, stationery, secretarial, and other office running services for quarter two procured	Salaries for the months of January, February and March paid, stationery, secretarial, and other office running services for quarter three procured	Salaries for the months of April, May and June paid, stationery, secretarial, and other office running services for quarter four procured
<i>Wage Rec't:</i>	46,500	34,875	27,439	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	14,480	10,860	15,400	3,850	3,850	3,850	3,850
<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	60,980	45,735	42,839	10,710	10,710	10,710	10,710

Vote:613 Kagadi District

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

Audi reports submitted to the auditor general
Audi reports submitted to the auditor general

Non Standard Outputs:

All departments and LLGs audited, audit reports produced for the four quarters. All departments and LLGs audited, audit reports produced for the four quarters

Quarter One internal audit, verification and special reports produced
Quarter Two internal audit, verification and special reports produced

Audi reports submitted to the auditor general
All departments and LLGs audited, audit reports produced for the four quarters.
All departments and LLGs audited, audit reports produced for the four quarters.
All departments and LLGs audited, audit reports produced for the four quarters.
All departments and LLGs audited, audit reports produced for the four quarters.

Quarter One internal audit, verification and special reports produced

Quarter two internal audit, verification and special reports produced

Quarter three internal audit, verification and special reports produced

Quarter four internal audit, verification and special reports produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,720	8,790	12,720	3,180	3,180	3,180	3,180
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,720	8,790	12,720	3,180	3,180	3,180	3,180

Budget Output: 82 03Sector Capacity Development

Vote:613 Kagadi District

FY 2021/22

Non Standard Outputs:

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments. Have the Town Council Auditors trained in current Audit procedures and make quarterly visits to all Town Councils to inspect their books account and functionality of finance departments.

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Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

800

600

800

200

200

200

200

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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	800	600	800	200	200	200	200

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Have all sub-counties monitored and guided in audit management services.Monitoring and training of LLGs in Audit management services to ensure proper financial management.	<i>Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.</i>	<i>Have all subcounties monitored and guided in audit management services.Monitoring and training of LLGs in Audit management services to ensure proper financial management. Have all subcounties monitored and guided in audit management services.Monitoring and training of LLGs in Audit management services to ensure proper financial management.</i>	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.	Monitor projects and Local governments operations in all institutions (Schools and Heath facilities) of Four Sub counties and one Town Council and a report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,010	3,757	3,090	773	773	773	773
<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	5,010	3,757	3,090	773	773	773	773
<i>Wage Rec't:</i>	46,500	34,875	27,439	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	32,010	24,007	32,010	8,003	8,003	8,003	8,003
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	78,510	58,882	59,449	14,862	14,862	14,862	14,862

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				5radio awareness on business transformation and record keeping5 radio programmes conducted	22 radio program conducted	11 radio program conducted	11 radio program conducted	11 radio program conducted
No. of trade sensitisation meetings organised at the District/Municipal Council				04 Sensitization meetings conducted04 Sensitization meetings conducted				
Non Standard Outputs:								
	Staff salaries paid for 12 months, meetings conducted, stationery procured.Staff salaries paid for 12 months, meetings conducted, stationery procured.	staff salaries paid for 3 months,12 businesses inspected ,3 business associations trained,6 small scale industries inspectedstaff salaries paid for 3 months,10business es inspected ,4 business associations trained,8 small scale industries inspected	salaries paid for 12 months ,140 businesses inspected 4 trade sensitization conducted, one trade exhibition conducted,12 businesses assisted in registration to formal levelsradio programmes,sensitization meetings, business inspection ,business licensing	salaries paid for 3 months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	salaries paid for 6 months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	salaries paid for 9 months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	salaries paid for 12months ,35 businesses inspected 1 trade sensitization conducted, one trade exhibition conducted,4 businesses assisted in registration to formal levels	
Wage Rec't:	17,373	13,030	17,373	4,343	4,343	4,343	4,343	4,343
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,373	16,030	21,373	5,343	5,343	5,343	5,343	5,343

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in		<i>radio programsHave 10 awareness campaigns conducted on different prices of agricultural products</i>					
No of businesses assisted in business registration process		<i>10radio programs ,seminars, door to door trainingsHave at least 70% of new businesses registered.</i>		5Have at least 5 new businesses registered.	5Have at least 5 new businesses registered.	5Have at least 5 new businesses registered.	5Have at least 5 new businesses registered.
Non Standard Outputs:		Have atleast quarterly radio programs conducted.Have atleast quarterly radio programs conducted.		<i>profiling of all new businesses entities in the district emphasis of business registration and licensing of the entities</i>	profiling of at least 5 new businesses entities in the district	profiling of at least 5 new businesses entities in the district	profiling of at least 5 new businesses entities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,208	302	302	302	302
<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	1,208	302	302	302	302

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated		<i>4radio programs ,brochure formation and trade exhibition4 market information reports disseminated</i>		11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated
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No. of producers or producer groups linked to market internationally through UEPB

4contact sharing of producer groups to potential local markets, registration of those producer groups4 producer groups linked to market locally across districts

11 producer groups linked to market locally across districts

11 producer groups linked to market locally across districts

14 producer groups linked to market locally across districts

14 producer groups linked to market locally across districts

Non Standard Outputs:

have all market prices for all commodities profiled and all markets inspectedhave all market prices for all commodities profiled and all markets inspectedHave all market prices for all commodities profiled and all markets inspectedHave all market prices for all commodities profiled and all markets inspected.

market prices for all commodities profiled in 2 markets and 2 markets inspectedmarket prices for all commodities profiled in 3 markets and 3 markets inspected

6 markets inspect for price profilingradio programs, direct inspection

2 markets inspected for price profiling

2 markets inspected for price profiling

1 markets inspected for price profiling

1 markets inspected for price profiling

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

8,000

6,000

4,000

1,000

1,000

1,000

1,000

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

8,000

6,000

4,000

1,000

1,000

1,000

1,000

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

20inspection and supervision of cooperatives20 of cooperative groups supervised

55 of cooperative groups supervised

5 of cooperative groups supervised

5 of cooperative groups supervised

5 of cooperative groups supervised

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No. of cooperative groups mobilised for registration			<i>4mobilization and training 4 groups mobilized and registered.</i>	11 groups mobilized and registered.	11 groups mobilized and registered.	11 groups mobilized and registered.	11 groups mobilized and registered.
No. of cooperatives assisted in registration			<i>4training through seminars ,workshops ,capacity building among others4 cooperatives assisted in registration</i>	1 1 cooperatives assisted in registration	11 cooperatives assisted in registration	11 cooperatives assisted in registration	11 cooperatives assisted in registration
Non Standard Outputs:	Have 02 out reaches conducted per quarter.Have 2 cooperative mobilized and assisted in registration per quarter.Have cooperatives monitored and supervised,audit books of account of cooperativesHave 02 out reaches conducted per quarter.Have 2 cooperative mobilized and assisted in registration per quarter.Have cooperatives monitored and supervised,audit books of account of cooperatives		<i>8 cooperatives audited and all AGMs fully attendedauditing and capacity building</i>	2 cooperatives audited and all AGMs fully attended	2 cooperatives audited and all AGMs fully attended	2 cooperatives audited and all AGMs fully attended	2 cooperatives audited and all AGMs fully attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,090	6,068	8,051	2,013	2,013	2,013	2,013
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,090	6,068	8,051	2,013	2,013	2,013	2,013

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Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			40direct field inspection and profiling of hospitality centers for tourists40 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	1010 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	1010 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	1010 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled	1010 names of hospitality facilities (e.g. Lodges, hotels and restaurants)profiled
No. and name of new tourism sites identified			30community sensitization about tourism30 names of new tourism sites identified	55 names of new tourism sites identified	1010 names of new tourism sites identified	1010 names of new tourism sites identified	55 names of new tourism sites identified
No. of tourism promotion activities meanstremed in district development plans			4radio programs ,monitoring and seminars4 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:	identifying tourism sites,identifying support facilities,organizing tourism eventidentifying tourism sites,identifying support facilities,organizing tourism event	6 sites identified,4 tourism support facilities identified and profiled,3 tourism events organized 4 sites identified,3 tourism support facilities identified and profiled,2 tourism events organized	12 hospitalities helped in advertisement brochure formation ,website formation ,and exhibitions, camps and promoting domestic tourism	3 hospitalities helped in advertisement	3 hospitalities helped in advertisement	3 hospitalities helped in advertisement	3 hospitalities helped in advertisement
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

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Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:		Conduct 02 skills development trainings for all small scale enterpreneurs. Conduct 02 skills development trainings for all small scale enterpreneurs.	3 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs 2 capacity building and consultations done to reduce performance gaps of officers,1 training conducted to equip entrepreneurs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Wage Rec't:	17,373	13,030	17,373	4,343	4,343	4,343	4,343	4,343
Non Wage Rec't:	26,090	19,568	21,259	5,315	5,315	5,315	5,315	5,315
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	43,463	32,598	38,632	9,658	9,658	9,658	9,658	9,658

N/A