
Vote:630 Kazo District

FY 2021/22

Foreword

Local Government Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015 mandates the District Council and the Vote Accounting Officer to prepare the Budget and work plan for the District. Kazo District Local Government thus recognizes the great importance attached to the production of the Budget which will guide the implementation process, as the District identifies key priority areas of the 5-Year DDP III as aligned to the National Development Plan (NDP III). The Budget for FY 2021/22 for the district is the second year in the implementation of the District Development Plan III (2020/21-2024/25). The Budget seeks to improve the livelihood of Kazo community in the medium term. The execution of the Budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The Approved Budget Estimates was prepared based on the guidelines and the 2nd Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. The District carried out a number of consultative meetings such as the Budget Conference which was held on 28 October 2020 to prioritize areas of innovations in the FY 2021/22. The Draft Budget was laid before the District Council on 19th March 2021. The District shall comply with the reforms such as Fiscal transfers by MoFPED that is geared towards improved Public Finance Management and service delivery. This is hoped to translate into improved quality of the lives of the people in the District. The Total proposed budget for FY 2021/22 is Shs 21,194,130,000. Out of the proposed budget, 55% will be spent on wage, 20.5% on non-wage recurrent and 24.5% will be spent on development. My gratitude to MoFPED, for guiding and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for planning, budgeting, and reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provisions of Section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made the preparation of this District Approved Budget for FY 2021/2022 successful. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in preparation of the Budget is worth mentioning. I look forward to executing this Budget in FY 2021/2022. For God and My Country.



Nsubuga Zirimenya Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Staff Salaries Paid Office coordinated Staff recruited Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained Payment of retention for administration block done Payment of staff salaries Coordinating Offices Recruitment of staff Implementing and monitoring govt Programs and	<i>Staff Salaries Paid Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained Staff Salaries Paid Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs.</i>	<i>Staff Salaries Paid Office coordinated Staff recruited Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained Payment of staff salaries Coordinating Offices Recruitment of staff Implementing and monitoring govt Programs and</i>	Staff salaries paid, Office coordinated	Staff salaries paid, Office coordinated	Staff salaries paid, Office coordinated	Staff salaries paid, Office coordinated
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policies
Maintaining and
keeping law &
order Mobilizing &
Sensitizing
Communities on
govt policies &
programs. payment
of pension.
Coordination of
IFMs activities
Maintenance of
IFMs machinery
Payment of
Retention for
Administration

*pensions paid.
IFMs activities
done Machines for
IFMs maintained*

*Sensitizing
Communities on
govt policies &
programs. payment
of pension.
Coordination of
IFMs activities
Maintenance of
IFMs machinery
Administration
block construction.
District assets
monitored and
maintained.
Support
supervision and
monitoring of
LLGs and Sectors
conducted.monitori
ng and support
supervision,
mobilising and
sensitizing
communities on
government
programs,
recruiting staff,
payment of staff
salaries,
monitoring and
maintaining district
assets, maintaining
Law and Order in
the district,
implementing
government
programs projects
and policies*

Wage Rec't:	1,674,225	1,255,668	1,986,256	496,564	496,564	496,564	496,564
Non Wage Rec't:	199,092	149,319	118,956	29,739	29,739	29,739	29,739
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,873,317	1,404,987	2,105,212	526,303	526,303	526,303	526,303

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>30%Recruitment of staff.Is the percentage of LG staff establishment posts filled</i>	30%Is the percentage of LG staff establishment posts filled	30%Is the percentage of LG staff establishment posts filled	30%Is the percentage of LG staff establishment posts filled	30%Is the percentage of LG staff establishment posts filled
%age of pensioners paid by 28th of every month			<i>100%Payment of pension.is the percentage of pensioners paid by 28th of every month</i>	100%is the percentage of pensioners paid by 28th of every month	100%is the percentage of pensioners paid by 28th of every month	100%is the percentage of pensioners paid by 28th of every month	100%is the percentage of pensioners paid by 28th of every month
%age of staff appraised			<i>100%Appraising staffis the percentage of staff appraised.</i>	100%is the percentage of staff appraised.	100%is the percentage of staff appraised.	100%is the percentage of staff appraised.	100%is the percentage of staff appraised.
%age of staff whose salaries are paid by 28th of every month			<i>100%Payment of staff salariesis the percentage of staff whose salaries are paid by 28th of every month</i>	100%is the percentage of staff whose salaries are paid by 28th of every month	100%is the percentage of staff whose salaries are paid by 28th of every month	100%is the percentage of staff whose salaries are paid by 28th of every month	100%is the percentage of staff whose salaries are paid by 28th of every month
Non Standard Outputs:							
	Printing and photocopying done.Printing and photocopying	<i>Printing and photocopying done.Printing and photocopying done.</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>	256,812	192,609	364,647	91,162	91,162	91,162	91,162
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,812	192,609	364,647	91,162	91,162	91,162	91,162

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS Coordinating and supervising sub county staff Conducting workshops. Appraising sub county chiefs on performance Monitoring of sub counties Sensitization of staff on HIV/AIDS

Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS

support supervision to LLGs Staff conducted. work shops conducted. Subcounty Chiefs appraised on performance. monitoring and supervision of LLGs and Sector activities monitored Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities

Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities

Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities

Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities

Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,645	17,734	44,396	11,099	11,099	11,099	11,099
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,645	17,734	44,396	11,099	11,099	11,099	11,099

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Information collected and disseminated. Communities sensitized on Environmental issues. Collecting and disseminating information. Sensitization of communities on Environmental issues.	<i>Information collected and disseminated. Communities sensitized on Environmental issues. Information collected and disseminated. Communities sensitized on Environmental issues.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	502	376	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	502	376	0	0	0	0	0	0

Budget Output: 81 06Office Support services

Non Standard Outputs:	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleanedReceiving letters & disseminating them Coordinating offices Procuring small office equipment Ensuring Office Environment cleanliness	<i>Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleanedLetters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned</i>	<i>Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents doneOffice cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done</i>	Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done	Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done	Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done	Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	18,442	4,611	4,611	4,611	4,611
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	9,000	6,750	18,442	4,611	4,611	4,611	4,611
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Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	Assets of the department monitored and maintainedMaintenance of the departmental assets						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	728	546	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	728	546	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll managed and printedManagement of payroll and printing	Payroll managed and printedPayroll managed and printed	Payroll managed and printedPayroll managed and printed	Payroll managed and printed	Payroll managed and printed	Payroll managed and printed	Payroll managed and printed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,614	12,461	6,014	1,504	1,504	1,504	1,504
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,614	12,461	6,014	1,504	1,504	1,504	1,504

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	Training staff in Records Management.Is the percentage of staff trained in Records Management
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Non Standard Outputs:	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective officesRecords management Office coordination Filling of documents Documents and other mails received and delivered to respective offices	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective officesRecords managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,200	9,150	7,140	1,785	1,785	1,785	1,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,200	9,150	7,140	1,785	1,785	1,785	1,785

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	Information collected and managed Information collected and disseminated Information collection and management Information collected and dissemination	<i>Information collected and managed Information collected and disseminated Information collection and management Information collected and dissemination</i>	<i>Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies</i>	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,532	4,899	5,320	1,330	1,330	1,330	1,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,532	4,899	5,320	1,330	1,330	1,330	1,330

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed		<i>1</i> Preparation of BOQs, Procurement Requisition, Awarding and signing of contract, Monitoring and Supervision Construction of Phase 2 on the Administration Block	1Construction of Administration Block Phase 2	1Construction of Administration Block Phase 2	1Construction of Administration Block Phase 2	1Construction of Administration Block Phase 2
No. of computers, printers and sets of office furniture purchased		N/A				
No. of existing administrative buildings rehabilitated		0				
No. of motorcycles purchased		N/A				
No. of solar panels purchased and installed		N/A				
No. of vehicles purchased		N/A				
Non Standard Outputs:	Works monitored and supervisedMonitoring and supervising works	N/A	BOQs, Procurement Requisition, Awarding and signing of contract done. Construction of Phase 2 on the Administration Block monitored and supervised	Construction of Phase 2 on the Administration Block monitored and supervised	Construction of Phase 2 on the Administration Block monitored and supervised	Construction of Phase 2 on the Administration Block monitored and supervised
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,787	62,090	458,185	114,546	114,546	114,546	114,546
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,787	62,090	458,185	114,546	114,546	114,546	114,546
<i>Wage Rec't:</i>	1,674,225	1,255,668	1,986,256	496,564	496,564	496,564	496,564
<i>Non Wage Rec't:</i>	525,125	393,844	564,916	141,229	141,229	141,229	141,229
<i>Domestic Dev't:</i>	82,787	62,090	458,185	114,546	114,546	114,546	114,546
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,282,137	1,711,602	3,009,357	752,339	752,339	752,339	752,339

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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				2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021 Preparing and coordinating preparation of annual performance reportIs the Date for submitting the Annual Performance Report FY 2020/2021	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	
Non Standard Outputs:				N/AN/A	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	Staff Appraisal and performance review done	Review of staff Leave performance done	Submission of Bi-Annual performance report by Head of Finance done	Annual and general performance review done
Wage Rec't:				0	0	0	0	0	0
Non Wage Rec't:				30,000	22,500	7,520	1,880	1,880	1,880
Domestic Dev't:				0	0	0	0	0	0
External Financing:				0	0	0	0	0	0
Total For KeyOutput				30,000	22,500	7,520	1,880	1,880	1,880

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>4New revenue sources identified and Revenue Enhancement plan preparedNew revenue sources identified and Revenue Enhancement plan prepared</i>	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared
Value of LG service tax collection			<i>4New revenue sources identified and Revenue Enhancement plan preparedRevenue Enhancement plan prepared</i>	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared	1New revenue sources identified and Revenue Enhancement plan prepared
Value of Other Local Revenue Collections			<i>4Local Revenue sources identified and strategies on how to maximize collection devisedSensitization and information dissemination meetings with all stakeholders done</i>	1Sensitization and information dissemination meetings with all stakeholders conducted	1Sensitization and information dissemination meetings with all stakeholders conducted	1Sensitization and information dissemination meetings with all stakeholders conducted	1Sensitization and information dissemination meetings with all stakeholders conducted
Non Standard Outputs:	N/AN/A		<i>Local Revenue sources identified and strategies on how to maximize collection devisedLocal Revenue sources identified and strategies on how to maximize collection devised</i>	Business and Tax Payer Registers updated	Local Revenue Assessments done	Local Revenue collection, and performance evaluation done	Local Revenue collection, and performance evaluation done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,400	13,800	12,520	3,130	3,130	3,130	3,130

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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	18,400	13,800	12,520	3,130	3,130	3,130	3,130

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2022-03-31Is the date for presenting the Budget and annual work plan to the CouncilIs the date for presenting the draft Budget and annual work plan to the Council			2022-03-31Is the date for presentation of draft Annual work plan to the council	2022-05-31Is the date of approval of the Annual work plan to the council
Date of Approval of the Annual Workplan to the Council			2022-04-01Is the date for presenting the draft Budget and annual work plan to the CouncilPreparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the Council			2022-03-31Is the date for presenting the draft Budget and annual work plan to the Council	2022-05-31Is the date for presenting the Budget and annual work plan to the Council
Non Standard Outputs:	N/AN/A		Preparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the CouncilIs the date for presenting the Budget and annual work plan to the Council	Preparation of monthly and quarterly financial statements done	Preparation of monthly and quarterly financial statements done	Preparation of monthly and quarterly financial statements done	Preparation of monthly and quarterly financial statements done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	7,580	1,895	1,895	1,895	1,895

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,100	4,575	7,580	1,895	1,895	1,895	1,895

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Printing, stationery, photocopying and binding Printing, stationery, photocopying and binding			Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	8,319	2,080	2,080	2,080	2,080
<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	8,319	2,080	2,080	2,080	2,080

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General		2021-08-31 <i>Preparation and submission of Half year financial statement</i> <i>Date for submitting Final accounts to Auditor</i>		2021-08-31 Preparation and submission of final accounts for FY 2020/21	2022-02-15 Preparation and submission of Half year financial statement	Preparation and submission of 9 Months financial statement	
Non Standard Outputs:		N/AN/A		General and Accountant General			
		Preparation and submission of Half year financial statement		Preparation and submission of final accounts for FY 2020/21 done	Preparation and submission of Half year financial statement done	Preparation and submission of 9 Months financial statement done	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,500	13,875	17,061	4,265	4,265	4,265	4,265
<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	18,500	13,875	17,061	4,265	4,265	4,265	4,265
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,000	61,500	53,000	13,250	13,250	13,250	13,250
<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 WorkPlan	82,000	61,500	53,000	13,250	13,250	13,250	13,250

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings preparedOffice coordination Motor vehicle maintenance Fuel procured Council and standing committees meetings coordinated	<i>Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings preparedOffice coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared</i>	<i>stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured procuring stationery procuring small office equipments procuring airtime cordinating office bench marking abroad to be done procuring fuel,oils &lubricants</i>	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,450	8,588	20,320	5,080	5,080	5,080	5,080
<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	11,450	8,588	20,320	5,080	5,080	5,080	5,080

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted Procurement plans done and submitted Office coordination Adverts made Evaluation and award of contracts Contracts committee meetings Quarterly reports Procurement plans done	<i>Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted Procurement plans done and submitted Office coordination Adverts made Evaluation and award of contracts Contracts committee meetings Quarterly reports Procurement plans submitted</i>	<i>contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured</i>	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,650	10,988	17,100	4,275	4,275	4,275
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,650	10,988	17,100	4,275	4,275	4,275

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:	Adverts made Shortlisting done Staff recruited Reports submitted	<i>Adverts made Shortlisting done Staff recruited Reports submitted</i>	<i>service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured</i>	service commission meetings held stationery procured airtime procured fuel ,oils &lubricants procured	service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	service commission meetings held stationery procured airtime procured fuel ,oils &lubricants procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	19,822	4,955	4,955	4,955	4,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	19,822	4,955	4,955	4,955	4,955

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>100registering 100 land application forms annually100 land application forms registered annually</i>	25 land application forms registered	25land application forms registered	25 land application forms registered	25 land application forms registered
No. of Land board meetings	<i>4conducting 4 land board meetings 4 land board meetings conducted annually on a basis of 1 per quarter</i>	1 land board meetings conducted	1 land board meetings conducted	1 land board meetings conducted	1 land board meetings conducted

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Non Standard Outputs:	Land board meeting held Land lease provided Office code donrdination Land board meetings Land lease Office Coordination	<i>Land board meeting held Land lease provided Office coordinationLand board meeting held Land lease provided Office coordination</i>	<i>4 land board meetings conducted land forms printed office cordination done airtime procured conducting land board meetings printing land forms coordinating office activities procuring airtime</i>	1 land board meetings conducted land forms printed office cordination done airtime procured	1 land board meetings conducted land forms printed office cordination done airtime procured	1 land board meetings conducted land forms printed office cordination done airtime procured	1 land board meetings conducted land forms printed office cordination done airtime procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,149	6,112	9,126	2,282	2,282	2,282	2,282
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,149	6,112	9,126	2,282	2,282	2,282	2,282

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4reviewing auditor general queries4 auditor generals queries reviewed</i>	0 auditor general query reviewed	4 auditor general queries reviewed	0 auditor general query reviewed	0 auditor general query reviewed
No. of LG PAC reports discussed by Council			<i>4Discussing 4 PAC reports by council4 PAC reports discussed</i>	1 PAC report discussed	1 PAC report discussed	1 PAC report discussed	1 PAC report discussed
Non Standard Outputs:	PAC meetings held Office coordination done Quarterly reports submitted PAC meetings Office coordination Quarterly reports submitted	<i>office coordination and management done PAC recommendation printed stationery procured PAC meetings heldconducting office cordination printing PAC recommendations procuring stationery holding PAC meetings</i>	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	office coordination and management done PAC recommendation printed stationery procured PAC meetings held
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,636	4,977	9,126	2,282	2,282	2,282	2,282
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,636	4,977	9,126	2,282	2,282	2,282	2,282

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5holding 5 council meetings with relevant resolutions5 council meetings held with relevant resolutions	1 council meetings held with relevant resolutions	1 council meetings held with relevant resolutions	1 council meetings held with relevant resolutions	2 council meetings held with relevant resolutions
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Non Standard Outputs:	Monitoring and supervision of government programmes done Polices and laws done Mobilisation and sensitization on government programmes and policies done Overseeing all government programmes done Monitoring and supervision of government programmes Polices and laws Mobilisation and sensitization on government programmes and policies Overseeing all government programmes	<i>Ex gratia for lc1 and lc11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held</i> <i>airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle donedistributing exgratia for lc1 and lc11 distributing honoraria for LLG councillors procuing fuel for DEC members procuring airtime for speaker and chairman servicing and minor repairs and emergency repairs for chairman vehicle to be done</i>	Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	135,289	101,467	236,260	59,065	59,065	59,065
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	135,289	101,467	236,260	59,065	59,065	59,065

Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	Standing Committees meetings heldHolding 4 standing committees meetings	Standing Committees meetings heldStanding Committees meetings held	5 business committee meetings held 5 sectoral committee meetings heldholding 5 business committee meetings holding 5 sectoral committee meetings	1 business committee meetings held 1 sectoral committee meetings held	1 business committee meetings held 1 sectoral committee meetings held	1 business committee meetings held 1 sectoral committee meetings held	2 business committee meetings held 2 sectoral committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,797	47,848	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	63,797	47,848	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	258,971	194,228	323,754	80,938	80,938	80,938	80,938
<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	258,971	194,228	323,754	80,938	80,938	80,938	80,938

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff salaries paidPayment of staff salaries	<i>Staff salaries paidStaff salaries paid</i>	<i>salaries of all field and district extension workers paidpayment of staff salaries</i>	salaries of all field and district extension workers paid monthly	salaries of all field and district extension workers paid monthly	salaries of all field and district extension workers paid monthly	salaries of all field and district extension workers paid monthly
<i>Wage Rec't:</i>	377,400	283,050	450,381	112,595	112,595	112,595	112,595
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	377,400	283,050	450,381	112,595	112,595	112,595	112,595

Vote:630 Kazo District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension workers supported to carry out advisory servicesFinancial support to extension workers to carry out farmer advisory services	Extension workers supported to carry out advisory servicesExtension workers supported to carry out advisory services	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.payment of Revolving funds for all parishes , provision of Agriculture extension services (crop and livestock) . PDM revolving fund ,staff costs and administration costs paid.	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,737	58,303	864,806	216,201	216,201	216,201	216,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,737	58,303	864,806	216,201	216,201	216,201	216,201

Vote:630 Kazo District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Motorcycles, laptops, projector, chaff cutter procuredprocurement of : 02 motorcycles 02 laptops 01 projector 02 chaff cutters	<i>Motorcycles, laptops, projector, chaff cutter procuredMotorcycles, laptops, projector, chaff cutter procured</i>	<i>one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procuredprocurement of a Veterinary refrigerator and other gadgets/ laptops for PDM</i>	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	51,428	38,571	88,653	22,163	22,163	22,163	22,163
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,428	38,571	88,653	22,163	22,163	22,163	22,163

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	livestock data collection profiled and supervisedsupervision of livestock data collection and animal handling structures construction by farmers	<i>livestock data collection profiled and supervisedlivestock data collection profiled and supervised</i>	<i>Cattle based supervision activities monitored and inspected in the Districtmonitoring and supervision of cattle based activities in the district</i>	Cattle based supervision activities monitored and inspected in the District	Cattle based supervision activities monitored and inspected in the District	Cattle based supervision activities monitored and inspected in the District	Cattle based supervision activities monitored and inspected in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	1,186	297	297	297	297
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	1,186	297	297	297	297

Vote:630 Kazo District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Reduction in animal zoonotic diseases carrying out livestock vaccination and treatment	Reduction in animal zoonotic diseases	Livestock vaccinations and treatments,routine disease surveillance activities,vaccinations of herds,slaughter slabs,biosecurity measures promotedlivestock vaccinations and treatments done ,supervision of routined disease surveillance in the district adhered to and promoted	Livestock vaccinations and treatments,routine disease surveillance activities,vaccinations of herds,slaughter slabs,biosecurity measures promoted	Livestock vaccinations and treatments,routine disease surveillance activities,vaccinations of herds,slaughter slabs,biosecurity measures promoted	Livestock vaccinations and treatments,routine disease surveillance activities,vaccinations of herds,slaughter slabs,biosecurity measures promoted	Livestock vaccinations and treatments,routine disease surveillance activities,vaccinations of herds,slaughter slabs,biosecurity measures promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,527	5,645	3,675	919	919	919	919
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,527	5,645	3,675	919	919	919	919

Budget Output: 82 05Crop disease control and regulation

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:	Crop pests and diseases reduced Sector regulations enforced control of crop diseases and pests carrying out sector regulation	<i>Crop pests and diseases reduced Sector regulations enforced Crop pests and diseases reduced Sector regulations enforced</i>	<i>crop disease control and management services co-ordinated. crop disease control and management services, prevention and control of crop based diseases, prevention and control of disease outbreaks, soil and water co-ordination practices, technology transfer activities</i>	crop disease control and management services co-ordinated.	crop disease control and management services co-ordinated.	crop disease control and management services co-ordinated.	crop disease control and management services co-ordinated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,500	10,875	6,866	1,717	1,717	1,717	1,717
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	6,866	1,717	1,717	1,717	1,717

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	basic agricultural data collected and analysed collection of basic agricultural data	<i>basic agricultural data collected and analysed basic agricultural data collected and analysed</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	0	0	0	0	0

Budget Output: 82 11Livestock Health and Marketing

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:	farmers sensitised on livestock health and improved feedinglivestock farmer sensitisation on livestock health and nutrition in all subcounties	<i>farmers sensitized on livestock health and improved feedingfarmers sensitized on livestock health and improved feeding</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

District production management services provided and managed	<i>District production management services provided and managed</i>	<i>District production and management services co-ordinated and conducted.District production and management services conducted,office operations done ,stationery procured,staff allowances paid, motorvehicles maitanence.</i>	District production and management services co-ordinated and conducted.	District production and management services co-ordinated and conducted.	District production and management services co-ordinated and conducted.	District production and management services co-ordinated and conducted.
Office coordinated Monitoring and supervision of field staff activities done	<i>Office coordinated Monitoring and supervision of field staff activities done</i>					
Reports compiled and submitted	<i>Reports compiled and submitted</i>					
Council and committees advised on production services HIV prevention	<i>Council and committees advised on production services HIV prevention</i>					
messages given out	<i>messages given out</i>					
Farmers sensitized on good nutrition practices and climate change	<i>Farmers sensitized on good nutrition practices and climate change</i>					
providing and managing district production sector services. Office coordination	<i>District production management services provided and managed</i>					
Monitoring and supervision of field staff activities	<i>Office coordinated Monitoring and supervision of field staff activities done</i>					
Reports compiled and submitted	<i>Reports compiled and submitted</i>					
provision of advice to Council and committees on production services	<i>Council and committees advised on production services HIV prevention</i>					
Giving out HIV prevention messages	<i>messages given out</i>					
Sensitization of Farmers on good nutrition practices and climate change	<i>Farmers sensitized on good nutrition practices and climate change</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	37,625	28,219	20,329	5,082	5,082	5,082
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		37,625	28,219	20,329	5,082	5,082	5,082	5,082
Output Class: Capital Purchases								
<i>Budget Output: 82 84Plant clinic/mini laboratory construction</i>								
No of plant clinics/mini laboratories constructed				<i>Iconstructing the plant clinicPlant clinic constructed</i>	1Plant clinic constructed	Plant clinic constructed	Plant clinic constructed	Plant clinic constructed
Non Standard Outputs:		plant clinic constructedconstructing a plant clinic		<i>plant clinic constructedconstructing the plant clinic</i>	plant clinic constructed	plant clinic constructed	plant clinic constructed	plant clinic constructed
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Domestic Dev't:</i>		32,061	24,046	68,199	17,050	17,050	17,050	17,050
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		32,061	24,046	68,199	17,050	17,050	17,050	17,050
<i>Wage Rec't:</i>		377,400	283,050	450,381	112,595	112,595	112,595	112,595
<i>Non Wage Rec't:</i>		151,089	113,317	896,862	224,215	224,215	224,215	224,215
<i>Domestic Dev't:</i>		83,489	62,617	156,852	39,213	39,213	39,213	39,213
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For WorkPlan		611,978	458,983	1,504,095	376,024	376,024	376,024	376,024

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:630 Kazo District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	school health done community sensitization done radio talk shows conducted HIV prevention activities conducted school health community sensitization radio talk shows Conducting HIV prevention activities	<i>school health done community sensitization done HIV prevention activities school health done community sensitization done HIV prevention activities conducted</i>	<i>Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative unitsCommunity dialogue meeting, radio talk shows, school education programmes, VHT quarterly meetings, district AIDS meetings and reactivating of AIDS committees at all administrative units</i>	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units, Distribution of condoms.	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units Distribution of condoms.	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units, Distribution of condoms.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Health and Hygiene Promotion

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

clinic and drug shops inspected	<i>clinic and drug shops inspected</i>	<i>inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.</i>	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.
sanitation day implemented	<i>sanitation days implemented</i>	<i>inspection and supervision of private clinics, school inspection and supervision, trading centres inspection, quarterly meeting with health inspectorate staff, support supervision to lower health assistants.</i>				
trading centers	<i>trading centers</i>					
inspected school visits	<i>inspected school visits</i>					
doneinspection of clinics and drug shops preparation of sanitation day inspection of trading centres school visits	<i>doneinspection of clinics and drug shops preparation of sanitation day inspection of trading centres school visits</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,500	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,500	1,125	1,125	1,125

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

Quarterly support supervision done	<i>Quarterly support supervision done</i>	<i>integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement</i>	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement
coordination	<i>coordination</i>					
activities conducted	<i>activities conducted</i>					
visitation of sites	<i>visitation of sites</i>					
being constructed	<i>being constructed</i>					
done quarterly	<i>done quarterly</i>					
performance review	<i>performance</i>					
meetings conducted						

Vote:630 Kazo District

FY 2021/22

Annually reports compiled and submitted to MOH	<i>review meetings conducted</i>	<i>training and supervision to health facilities implemented,</i>	training and supervision to health facilities implemented,	training and supervision to health facilities implemented,	training and supervision to health facilities implemented,	training and supervision to health facilities implemented,
HMIS quarterly mentor ships	<i>Annually reports compiled and submitted to MOH</i>	<i>quarterly review meetings held,</i>	quarterly review meetings held,	quarterly review meetings held,	quarterly review meetings held,	quarterly review meetings held,
conducted HIV	<i>mentor ships conducted HIV</i>	<i>payment of salaries to all health staff</i>	payment of salaries to all health staff	payment of salaries to all health staff	payment of salaries to all health staff	payment of salaries to all health staff
Prevention and treatment activities	<i>done, procurement of stationery and fuel, office</i>	<i>coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters, integrated support supervision in health facilities, monitoring service delivery in health facilities, Quality improvement training and supervision to health facilities, quarterly review meetings, payment of salaries to all health staff, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,</i>	done, procurement of stationery and fuel, office	health staff done, procurement of stationery and fuel, office	done, procurement of stationery and fuel, office	done, procurement of stationery and fuel, office
activities implemented	<i>activities implemented</i>		coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,
Malaria activities implemented	<i>Malaria activities implemented</i>					
Epedemic detection and response activities	<i>Epidemic detection and response activities implemented</i>					
quarterly support supervision to lower health facilities	<i>Quarterly support supervision done</i>					
coordination activities	<i>visitation of sites being constructed</i>					
visitation of sites being constructed	<i>done quarterly</i>					
quarterly performance review meetings annually	<i>performance review meetings conducted</i>					
reports compiled	<i>Annually reports compiled and submitted to MOH</i>					
HMIS quarterly mentor ship	<i>HMIS quarterly mentor ships conducted HIV</i>					
Conducting HIV	<i>Prevention and treatment activities</i>					
Prevention and treatment activities	<i>Implementing TB activities</i>					
Implementing TB activities	<i>implemented</i>					
activities implemented	<i>Epidemic detection and response activities done</i>					
Epedemic detection and response activities done						

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<i>Wage Rec't:</i>	0	0	2,360,181	590,045	590,045	590,045	590,045
<i>Non Wage Rec't:</i>	19,508	14,631	40,130	10,032	10,032	10,032	10,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	33,504	25,128	0	0	0	0	0
Total For KeyOutput	53,012	39,759	2,400,310	600,078	600,078	600,078	600,078

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated Cold chain maintenance and assessment Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services Updating EPI micro plans	<i>Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated</i>	<i>MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done MPDSR mentorship and supervision, EPI performance review, data improvement, cold chain maintenance and vaccine delivery in health units</i>	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	4,945	1,236	1,236	1,236	1,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For Key Output	7,000	5,250	104,945	26,236	26,236	26,236	26,236

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>85% approved posts filled with qualified health workers approved posts filled with qualified health workers</i>	85%85% of approved posts filled with qualified health workers	85%85% of approved posts filled with qualified health workers	85%85% of approved posts filled with qualified health workers	85%85% of approved posts filled with qualified health workers	85%85% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>96% villages with functional existing, trained and reporting quarterly VHTs villages with functional existing, trained and reporting quarterly VHTs</i>	96%is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	96%is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	96%is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	96%is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	96%is the %age of villages with functional(existing, trained and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>6864 deliveries conducted in Gov't health facilities deliveries conducted in Gov't health facilities</i>	1716is the number of deliveries conducted in Gov't health facilities	1716is the number of deliveries conducted in Gov't health facilities	1716is the number of deliveries conducted in Gov't health facilities	1716is the number of deliveries conducted in Gov't health facilities	1716is the number of deliveries conducted in Gov't health facilities
No of children immunized with Pentavalent vaccine	<i>9824 children immunized with pentavalent vaccine children immunized with pentavalent vaccine</i>	2456is the number of children immunized with pentavalent vaccine	2456is the number of children immunized with pentavalent vaccine	2456is the number of children immunized with pentavalent vaccine	2456is the number of children immunized with pentavalent vaccine	2456is the number of children immunized with pentavalent vaccine
No of trained health related training sessions held.	<i>16 training sessions in related health matters training sessions in related health matters</i>	0training sessions in related health matters to be held in the last three quarters	6training sessions in related health matters	6training sessions in related health matters	6training sessions in related health matters	4training sessions in related health matters
Number of inpatients that visited the Govt. health facilities.	<i>18646 inpatients visited Gov't facilities inpatients visited Gov't facilities</i>	4661is the number of inpatients visited Gov't and facilities	4661is the number of inpatients visited Gov't and facilities	4661is the number of inpatients visited Gov't and facilities	4661is the number of inpatients visited Gov't and facilities	4663is the number of inpatients visited Gov't and facilities

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Number of outpatients that visited the Govt. health facilities.			<i>185682 out patients that visited the Gov't health facilities out patients that visited the Gov't health facilities</i>	46420is the number of out patients that visited the Gov't health facilities	46420is the number of out patients that visited the Gov't health facilities	46420is the number of out patients that visited the Gov't health facilities	46422is the number of out patients that visited the Gov't health facilities
Number of trained health workers in health centers			<i>110 health workers to be trained health workers to be trained</i>	10health workers to be trained	20health workers to be trained	50health workers to be trained	30health workers to be trained
Non Standard Outputs:							
	integrated out reaches conducted	<i>integrated out reaches conducted</i>	N/A	N/A	N/A	N/A	N/A
	QI meetings held	<i>QI meetings held</i>					
	Health facility minor repairs done	<i>Health facility minor repairs done</i>					
	stationary of health facility bought	<i>stationary of health facility bought</i>					
	general cleanliness of health facility maintained	<i>general cleanliness of health facility maintained</i>					
	integrated out reaches QI meetings Health facility minor repairs stationary of health facility maintenance of health facility	<i>integrated out reaches QI meetings Health facility minor repairs stationary of health facility maintenance of health facility</i>					
		<i>integrated out reaches QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	195,547	146,660	211,285	52,821	52,821	52,821
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	195,547	146,660	211,285	52,821	52,821	52,821

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	monitoring of constructed and renovated health facilities done Immunization outreaches conductedmonitoring of constructed and renovated health facilities done conducting Immunization outreaches	<i>monitoring of constructed and renovated health facilities done Immunization outreaches conductedmonitoring of constructed and renovated health facilities done Immunization outreaches conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	16,952	12,714	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,952	12,714	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1construction of DHO's office at the headquarterconstruction of DHO's office at the headquarter</i>	0construction of DHO's office at the headquarter	0construction of DHO's office at the headquarter	1construction of DHO's office at the headquarter	0construction of DHO's office at the headquarter
No of healthcentres rehabilitated			<i>1construction of a DVS at the district headquarters construction of a DVS at the district headquarters</i>	0construction of a DVS at the district headquarters	0construction of a DVS at the district headquarters	1construction of a DVS at the district headquarters	0construction of a DVS at the district headquarters
Non Standard Outputs:	N/A/N/A		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:	0	0	2,185,388	546,347	546,347	546,347	546,347
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	2,185,388	546,347	546,347	546,347	546,347
Budget Output: 81 81Staff Houses Construction and Rehabilitation							
No of staff houses constructed			<i>1staff houses to constructed at Orwigi health center IIs staff houses to constructed at Orwigi health center IIs</i>	0 staff houses constructed at Orwigi health center IIs	0 staff houses constructed at Orwigi health center IIs	1 staff houses constructed at Orwigi health center IIs	0 staff houses constructed at Orwigi health center IIs
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500
Budget Output: 81 82Maternity Ward Construction and Rehabilitation							
No of maternity wards constructed			<i>1maternity ward to be constructed at kazo health center IV maternity ward to be constructed at kazo health center IV</i>	0maternity ward constructed at kazo health center IV	0maternity ward constructed at kazo health center IV	1maternity ward constructed at kazo health center IV	0maternity ward constructed at kazo health center IV
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	172,086	129,064	500,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,086	129,064	500,000	125,000	125,000	125,000	125,000
Budget Output: 81 83OPD and other ward Construction and Rehabilitation							
Non Standard Outputs:	N/AN/A						

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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>	18,378	13,783	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,378	13,783	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	All staff salaries paidPayment of staff salaries	<i>All staff salaries paidAll staff salaries paid</i>					
<i>Wage Rec't:</i>	2,127,920	1,595,940	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,127,920	1,595,940	0	0	0	0	0

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted. Office coordination integrated support supervision to 19 health facilities Monitoring & supervision weekly, monthly, quaterly, annually reports , quaterly performance review meetings , HMIS quaterly mentor ships Maternal & perinatal audits Coordination of quality improvement activities

Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted. Office coordination integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
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	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	2,127,920	1,595,940	2,360,181	590,045	590,045	590,045	590,045
<i>Non Wage Rec't:</i>	230,055	172,541	264,859	66,215	66,215	66,215	66,215
<i>Domestic Dev't:</i>	207,415	155,562	2,735,388	683,847	683,847	683,847	683,847
<i>External Financing:</i>	33,504	25,128	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	2,598,894	1,949,170	5,460,428	1,365,107	1,365,107	1,365,107	1,365,107

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Payment of monthly salaries PLE Exams managed Payment of monthly salaries Management of PLE Exams	<i>Payment of monthly salaries</i> <i>Payment of monthly salaries</i> <i>PLE Exams managed</i>	<i>staff salaries paid</i> <i>Payment of staff salaries</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
Wage Rec't:	4,074,331	3,055,748	4,382,331	1,095,583	1,095,583	1,095,583	1,095,583
Non Wage Rec't:	15,000	11,250	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	4,089,331	3,066,998	4,382,331	1,095,583	1,095,583	1,095,583	1,095,583

Output Class: Lower Local Services

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

No. of Students passing in grade one		<i>350holding teachers workshops and seminarsis the number of Students passing in grade one</i>	350Students passing in grade one	350Students passing in grade one	350Students passing in grade one	350Students passing in grade one
No. of pupils enrolled in UPE		<i>28890sensitization of parents is the number of pupils enrolled in UPE</i>	28900pupils enrolled in UPE	28900pupils enrolled in UPE	28900pupils enrolled in UPE	28900pupils enrolled in UPE

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No. of pupils sitting PLE			<i>3500sensitization of parentsis the number of pupils sitting PLE</i>	3500pupils sitting PLE	3500pupils sitting PLE	3500pupils sitting PLE	3500pupils sitting PLE
No. of qualified primary teachers			<i>650capacity building is the number of qualified primary teachers enrolled on government payroll</i>	650qualified primary teachers enrolled on government payroll	650qualified primary teachers enrolled on government payroll	650qualified primary teachers enrolled on government payroll	650qualified primary teachers enrolled on government payroll
No. of student drop-outs			<i>80sensitization of parentsis the number student drop-outs</i>	80student drop-outs	80student drop-outs	80student drop-outs	80student drop-outs
No. of teachers paid salaries			<i>650payment of teachers salariesis the number of teachers paid salaries</i>	650 is the number of teachers paid salaries	650 is the number of teachers paid salaries	650 is the number of teachers paid salaries	650 is the number of teachers paid salaries
Non Standard Outputs:	-teachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid-payment of teachers salaries - capacity building done -holding teachers workshops and seminars - sensitization of parents Inspection of primary schools UPE capitation grant paid	<i>-teachers paid salaries -qualified primary teachers recruited UPE capitation grant paidteachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid</i>	<i>UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conductedPayment of UPE Capitation grant Payment of Teachers` salaries Capacity building Sensitisation and mobilisation of Parents Conducting of Teachers` workshops and seminars</i>	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted
	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	575,558	431,669	569,482	142,371	142,371	142,371	142,371
<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	575,558	431,669	569,482	142,371	142,371	142,371	142,371

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>DEO's office constructed</i>	DEO's office constructed	DEO's office constructed	DEO's office constructed	DEO's office constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4monitoring, launching and commissioning of the construction works A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS</i>	4Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS	4Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS	4Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS	4Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS
No. of classrooms rehabilitated in UPE	<i>2 Rehabilitation of 2 classrooms is the number of classrooms rehabilitated in UPE</i>	2Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	2Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	2Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	2Renovation and rehabilitation of classrooms in UPE at Kazo Model PS

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Non Standard Outputs:

Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS monitoring, launching and commissioning of the construction works	<i>Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS</i>	<i>A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored</i>	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored
<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>	146,832	110,124	333,749	83,437	83,437	83,437
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	146,832	110,124	333,749	83,437	83,437	83,437

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	teachers paid salaries Renovation of buildings at selected Schools donepayment of teachers salaries Renovation of buildings at selected Schools	<i>Renovation of buildings at selected Schools done teachers paid salariesRenovation of buildings at selected Schools done teachers paid salaries</i>	<i>Staff salaries paidPayment of Staff salaries</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	1,098,028	823,521	<i>1,836,379</i>	459,095	459,095	459,095	459,095
<i>Non Wage Rec't:</i>	46,170	34,628	<i>0</i>	0	0	0	0
<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	1,144,198	858,149	1,836,379	459,095	459,095	459,095	459,095

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>4000Sensitization of parents Career guidance for students at class level is the number of students enrolled in USE</i>	4000students enrolled in USE	4000students enrolled in USE	4000students enrolled in USE	4000students enrolled in USE
No. of students passing O level	<i>200District based career guidance is the number of students passing O level</i>	200students passing O level	200students passing O level	200students passing O level	200students passing O level
No. of students sitting O level	<i>1000Sensitization of parents is the number of students sitting O level</i>	1000students sitting O level	1000students sitting O level	1000students sitting O level	1000students sitting O level

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No. of teaching and non teaching staff paid			<i>160remuneration and capacity building is the number of teaching and non teaching staff paid</i>	160teaching and non teaching staff paid	160teaching and non teaching staff paid	160teaching and non teaching staff paid	160teaching and non teaching staff paid
Non Standard Outputs:	increased school enrolment USE CAPITATION GRANT PAIDmassive sensitisation of parents PAYMENT OF USE capitation grant	<i>increased school enrolment USE CAPITATION GRANT PAIDincreased school enrolment USE CAPITATION GRANT PAID</i>	<i>USE capitation grant paid Staff salaries paid Sensitization of parents done District based career guidance done Career guidance for students at class level donePayment of USE Capitation grant Payment of staff salaries Sensitisation and mobilisation of parents and other stakeholders Career guidance for students at class level</i>	USE capitation grant paid Staff salaaries paid	USE capitation grant paid Staff salaaries paid	USE capitation grant paid Staff salaaries paid	USE capitation grant paid Staff salaaries paid
				Sensitization of parents done District based career guidance done Career guidance for students at class level done	Sensitization of parents done District based career guidance done Career guidance for students at class level done	Sensitization of parents done District based career guidance done Career guidance for students at class level done	Sensitization of parents done District based career guidance done Career guidance for students at class level done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	546,934	410,201	576,325	144,081	144,081	144,081	144,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	546,934	410,201	576,325	144,081	144,081	144,081	144,081

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of a seed Secondary School at Nkungu done Monitoring the construction works doneConstruction of Nkugu Seed Secondary School Monitoring the construction works

Construction of a seed Secondary School at Nkungu done
Monitoring the construction works done

Construction of a seed Secondary School at Nkungu done
Monitoring the construction works done

Construction of a seed Secondary School at Nkungu done
Monitoring the construction works done

Construction of a seed Secondary School at Nkungu done
Monitoring the construction works done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	165,164	41,291	41,291	41,291	41,291
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	165,164	41,291	41,291	41,291	41,291

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

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Non Standard Outputs:

schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection inspection and supervision of schools sensitisation of parents, teachers and children about HIV/AIDS prevention, gender mainstreaming and environmental protection	<i>schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection</i>	<i>Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done Inspection of 120 schools Support supervision to Headteachers and teachers Mobilisation and sensitisation of teachers on prevention measures against COVID 19 and HIV/AIDS Conducting teachers` workshops and seminars at all levels Conducting sensitization Parents meetings Increasing awareness of environmental conservation</i>	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level, subcounty level, zonal levels done Parents meetings conducted Awareness of Environmental conservation done
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Wage Rec't: 0 0 0 0 0 0 0

Vote:630 Kazo District

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<i>Non Wage Rec't:</i>	21,899	16,424	58,691	14,673	14,673	14,673	14,673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,899	16,424	58,691	14,673	14,673	14,673	14,673

Budget Output: 84 03Sports Development services

Non Standard Outputs:	sports activities i.e games,athletics,MDD carried out - Sports uniform purchasedorganising sports activities like athletics.games and sports at school level,zonal level and district level - purchasing sports uniform	<i>sports activities i.e games,athletics,MDD carried out - Sports uniform purchasedsports activities i.e games,athletics,MDD carried out - Sports uniform purchased</i>	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers doneCarrying out Games and sports activities like Football,netball ,volleyball ,MDD,Athletics Monitoring the status of Football,netball,volleyball pitches across the district Regular meetings and trainings for all the games and Sports teachers	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	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	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 84 04Sector Capacity Development

Vote:630 Kazo District

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Non Standard Outputs:	hts trained on Finance management and general school administration - SMCs and PTAs trained on their roles	hts trained on Finance management and general school administration - SMCs and PTAs trained on their roles	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced, repaired and maintained Office stationery procured	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced, repaired and maintained Office stationery procured	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced, repaired and maintained Office stationery procured	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced, repaired and maintained Office stationery procured	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced, repaired and maintained Office stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	25,000	6,250	6,250	6,250	6,250
<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	15,000	11,250	25,000	6,250	6,250	6,250	6,250

Budget Output: 84 05Education Management Services

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:	schools monitored and DEO's office coordinated - sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	<i>schools monitored and DEO's office coordinated - sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation</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:	12,287	9,216	32,650	8,163	8,163	8,163	8,163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,287	9,216	32,650	8,163	8,163	8,163	8,163

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Departmental Vehicle procuredprocurement of a departmental vehicle	<i>Departmental Vehicle procuredDepartmental Vehicle procured</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	148,000	111,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	148,000	111,000	0	0	0	0	0
<i>Wage Rec't:</i>	5,172,360	3,879,270	6,218,710	1,554,677	1,554,677	1,554,677	1,554,677
<i>Non Wage Rec't:</i>	1,247,848	935,886	1,277,148	319,287	319,287	319,287	319,287
<i>Domestic Dev't:</i>	294,832	221,124	598,913	149,728	149,728	149,728	149,728
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,715,040	5,036,280	8,094,771	2,023,693	2,023,693	2,023,693	2,023,693

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

Road grading done	<i>Road grading done</i>	<i>Maintainance of</i>	Maintainance of	Routine	Routine	Routine
Bush clearing done	<i>Bush clearing</i>	<i>district CARS roads</i>	district CARS	mechanized	mechanized	mechanized
Road shaping done	<i>done Road shaping</i>	<i>namely; Kazo-</i>	roads namely;	maintainance of	maintainance of	maintainance of
Escarvation of side	<i>done Escarvation</i>	<i>Kyampangara-</i>	Kazo-	Bugarihe-	Akatoma-Nyungu-	Kigarama-
drains and off	<i>of side drains and</i>	<i>Buremba,</i>	Kyampangara-	Rwakakungu-	Kagaramira road	Keicumu-Nsheshe-
shoots done	<i>off shoots done</i>	<i>Bugarihe-</i>	Buremba	Kagaramira road	and Kagaramira-	Mbogo road
Installation of	<i>Installation of</i>	<i>Rwakakungu-</i>	Monitoring and	and Kanoni-	Nkungu road	Monitoring and
Culverts done	<i>Culverts done</i>	<i>Kagaramira,</i>	supervision of road	Mbogo road	Monitoring and	supervision of road
Grading of roads	<i>Road grading done</i>	<i>Kanoni- Mbogo,</i>	works done.	Monitoring and	supervision of road	works done.
Bush clearing	<i>Bush clearing</i>	<i>Akatoma-Nyungu-</i>	Commissioning of	supervision of	works done.	Commissioning of
Escarvation of side	<i>done Road shaping</i>	<i>Kagaramira,</i>	roads works done.	road works done.	Commissioning of	roads works done.
drains and off	<i>done Escarvation</i>	<i>Kagaramira-</i>	Installation of	Commissioning of	roads works done.	Installation of
shoots installation	<i>of side drains and</i>	<i>Nkungu,</i>	culverts done	roads works done.	Installation of	culverts done
of culverts	<i>off shoots done</i>	<i>Kigarama-</i>		Installation of	culverts done	
	<i>Installation of</i>	<i>Keicumu-Nsheshe-</i>		culverts done		
	<i>Culverts done</i>	<i>Mbogo done.</i>				
		<i>Monitoring and</i>				
		<i>supervision of road</i>				
		<i>works done.</i>				
		<i>Commissioning of</i>				
		<i>roads works done.</i>				
		<i>Installation of</i>				
		<i>culverts</i>				
		<i>done.Maintainance</i>				
		<i>of district CARS</i>				
		<i>roads namely;</i>				
		<i>Kazo-</i>				
		<i>Kyampangara-</i>				
		<i>Buremba,</i>				
		<i>Bugarihe-</i>				
		<i>Rwakakungu-</i>				
		<i>Kagaramira,</i>				
		<i>Kanoni- Mbogo,</i>				
		<i>Akatoma-Nyungu-</i>				
		<i>Kagaramira,</i>				
		<i>Kagaramira-</i>				
		<i>Nkungu,</i>				
		<i>Kigarama-</i>				
		<i>Keicumu-Nsheshe-</i>				
		<i>Mbogo done.</i>				
		<i>Monitoring and</i>				
		<i>supervision of road</i>				
		<i>works done.</i>				
		<i>Commissioning of</i>				
		<i>roads works done.</i>				
		<i>Installation of</i>				
		<i>culverts done.</i>				

Vote:630 Kazo District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	283,101	212,326	233,706	58,426	58,426	58,426	58,426
<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	283,101	212,326	233,706	58,426	58,426	58,426	58,426

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance of district road equipment and machineryMaintenance of district road equipment and machinery	<i>Maintenance of district road equipment and machineryMaintenance of district road equipment and machinery</i>	<i>Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.</i>	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Capacity building of staffCapacity building of staff	<i>Capacity building of staff doneCapacity building of staff done</i>	<i>Capacity building of staff done Subscriptions paid Capacity building of staff done Subscriptions paid</i>	Capacity building of staff done Subscriptions paid	Capacity building of staff done Subscriptions paid	Capacity building of staff done Subscriptions paid	Capacity building of staff done Subscriptions paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

	Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Budget Output: 81 08Operation of District Roads Office								
Non Standard Outputs:	Office coordination and compound cleaning at the district head quartersOffice coordination and compound cleaning at the district head quarter	<i>Office coordination and compound cleaning at the district head quartersOffice coordination and compound cleaning at the district head quarters</i>	<i>Roads and Engineering office coordinated. Road works inspected Roads committee meetings held Office stationery, fuel and airtime procuredRoads and Engineering office coordinated. Road works inspected Roads committee meetings held Office stationery, fuel and airtime procured</i>	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	37,820	9,455	9,455	9,455	9,455	9,455
<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	27,000	20,250	37,820	9,455	9,455	9,455	9,455	9,455
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	338,101	253,576	299,526	74,881	74,881	74,881	74,881	74,881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	338,101	253,576	299,526	74,881	74,881	74,881	74,881	74,881

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:630 Kazo District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel and ICT equipment procured conducting water & sanitation meetings Display of mandatory public notices Conducting Extension workers meetings , preparation and submission of quarterly reports,office coordination Procurement of office stationery,fuel and ICT equipment	<i>water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel</i>	<i>Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings heldOffice coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held</i>	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,395	22,797	22,754	5,689	5,689	5,689	5,689
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,395	22,797	22,754	5,689	5,689	5,689	5,689

Budget Output: 81 02Supervision, monitoring and coordination

Vote:630 Kazo District

FY 2021/22

No. of supervision visits during and after construction			<i>15supervision visits during and after construction done is the No. of supervision visits during and after construction</i>	3Is the No. of supervision visits during and after construction	2Is the No. of supervision visits during and after construction	5Is the No. of supervision visits during and after construction	5Is the No. of supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings			<i>4District Water Supply and Sanitation meetings condcuted is the number District Water Supply and Sanitation Coordination at District and LLGs</i>	1is the number District Water Supply and Sanitation Coordination at District and LLGs	1is the number District Water Supply and Sanitation Coordination at District and LLGs	1is the number District Water Supply and Sanitation Coordination at District and LLGs	1is the number District Water Supply and Sanitation Coordination at District and LLGs
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4 Mandatory Public notices displayed within financial year is the number of mandatory Public notices displayed within financial year</i>	1is the number of mandatory Public notices displayed within financial year	1is the number of mandatory Public notices displayed within financial year	1is the number of mandatory Public notices displayed within financial year	1is the number of mandatory Public notices displayed within financial year
No. of sources tested for water quality			<i>12 sources of water tested for water quality is the no. of sources tested for water quality</i>	6Data collection done	6Data collection done	6is the no. of sources tested for water quality	6is the no. of sources tested for water quality
No. of water points tested for quality			<i>80water points tested for quality is no. of water points tested for quality</i>	40data collection done	40data collection done	40is no. of water points tested for quality	40is no. of water points tested for quality
Non Standard Outputs:	N/AN/A	N/AN/A	<i>4 Sub county advocacy meetings held in all the 8 LLGs4 Sub county advocacy meetings held in all the 8 LLGs</i>	1 Sub county advocacy meetings held in all the 8 LLGs	1 Sub county advocacy meetings held in all the 8 LLGs	1 Sub county advocacy meetings held in all the 8 LLGs	1 Sub county advocacy meetings held in all the 8 LLGs
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,302	9,227	13,657	3,414	3,414	3,414	3,414
<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	12,302	9,227	13,657	3,414	3,414	3,414	3,414

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			21rehabilitation of water points is the No. of water points rehabilitated			13is the No. of water points rehabilitated	9is the No. of water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained			N/A/N/A				
Non Standard Outputs:	Post construction support to water user committees donePost construction support to water user committees	N/A/N/A	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>	9,513	7,135	11,389	2,847	2,847	2,847	2,847
<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	9,513	7,135	11,389	2,847	2,847	2,847	2,847

Budget Output: 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices				<i>Sensitization of political leaders and community on water ,sanitation, good hygiene practices and maintenance of water facilities is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices</i>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				N/AN/A				
No. of water and Sanitation promotional events undertaken				<i>2conducting sanitation days commemoration of World water day is the number of water and sanitation promotional events undertaken</i>		2is the number of water and sanitation promotional events undertaken	2is the number of water and sanitation promotional events undertaken	
No. of Water User Committee members trained				<i>200Training of Water User Committee members is the No. of Water User Committee members trained</i>				
No. of water user committees formed.				<i>42Formation of water user committees. is the No. of water user committees formed.</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,241	11,431	13,657	13,657	3,414	3,414	3,414	3,414

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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	15,241	11,431	13,657	3,414	3,414	3,414	3,414

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on gabbage and refuse disposal.

Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.

Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.

Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.

Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,829	1,707	1,707	1,707	1,707

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,829	1,707	1,707	1,707	1,707

Output Class: Lower Local Services

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

Non Standard Outputs:	institutional rain water tanks rehabilitated district wideRehabilitation of institutional rain water tanks	<i>Assessment of sites doneProcurement of service providers</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>	16,000	12,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	0	0	0	0	0

Output Class: Capital Purchases

Vote:630 Kazo District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Construction of Rain water tanks, rehabilitation rain water tanks, Testing new water sources for quality standards, supervision of new projects, payment of retention and construction of water office at the head Quarters of the district doneConstruction of Rain water tanks, Testing new water sources for quality standards, supervision of new projects, payment of retention and construction of water office at the district head Quarters	site selection doneProcurement of service providers done	12 institutional rain water tanks constructed Payment of retention done 7 institutional rain water tanks rehabilitated water quality testing done12 institutional rain water tanks constructed Payment of retention paid 7 institutional rain water tanks rehabilitated water quality testing done	Preparation of BOQs, Site selection and appraisal done, Environmental screening done	2 institutional rain water tanks constructed 3 institutional rain water tanks rehabilitated Payment of retention done	6 institutional rain water tanks constructed Payment of retention done 4 institutional rain water tanks rehabilitated water quality testing done	4 institutional rain water tanks constructed Payment of retention done water quality testing done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	233,106	174,829	169,606	42,401	42,401	42,401	42,401
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	233,106	174,829	169,606	42,401	42,401	42,401	42,401

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week doneCreating a rapport with village leaders launching of campaigns at village level community baseline established Triggering of villages leaders promotion of sanitation week	<i>A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week doneA rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done</i>	<i>A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted awarding of best performers done A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted awarding of best performers done</i>	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

Vote:630 Kazo District

FY 2021/22

No. of public latrines in RGCs and public places			<i>1construction of Public latrine at Rwobuhura 1 T/C in Kanoni S/Cis the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura 1 T/C</i>	Preparation of BOQs done		1is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura 1 T/C	Monitoring and supervision of construction works done
Non Standard Outputs:	N/AN/A		<i>Payment of retention donePayment of retention done</i>		Payment of retention done	Payment of retention done	
<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>	21,000	15,750	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	22,000	5,500	5,500	5,500	5,500

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>6is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects doneis the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done</i>	Preparation of BOQS Baseline survey done	Site selection and appraisal and environmental screening	4is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done	2is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done
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Vote:630 Kazo District

FY 2021/22

No. of deep boreholes rehabilitated			<i>15rehabilitation of deep boreholes in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikomaand payment of retention doneis the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid</i>	Assessment of deep boreholes to be rehabilitated done	Procurement of spares done	15is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid	Monitoring and supervision of rehabilitation works done
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Procurement of spare parts for the boreholes done Payment of retention doneProcurement of spare parts for the boreholes done Payment of retention done</i>	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	238,795	179,097	<i>224,000</i>	56,000	56,000	56,000	56,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	238,795	179,097	224,000	56,000	56,000	56,000	56,000

Budget Output: 81 84Construction of piped water supply system

Vote:630 Kazo District

FY 2021/22

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

*2consultations,
mapping, pump
testing and data
collection at
Kitongore T/C in
Engari S/C.
Piped water supply
system constructed
at Akashayi in
Ibaare parish
Kyampangara
S/cspecific designs
for min piped water
scheme at
Kitongore T/C in
Engari S/C done
Piped water supply
system constructed
at Akashayi in
Ibaare parish
Kyampangara S/c
N/AN/A*

Site Assessment
done

Feasibility study

2specific design for submission of final
mini piped water report
done

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

N/AN/A

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:	N/AN/A		Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board doneMonitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring and supervision of initial project works	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done Commissioning and handover of the project to the beneficiaries done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	342,473	85,618	85,618	85,618	85,618
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	342,473	85,618	85,618	85,618	85,618
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,452	50,589	68,286	17,072	17,072	17,072	17,072
Domestic Dev't:	568,703	426,527	777,881	194,470	194,470	194,470	194,470
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	636,155	477,116	846,167	211,542	211,542	211,542	211,542

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:630 Kazo District

FY 2021/22

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

Non Standard Outputs:	Office coordination done Stationery procured Desktop computer and a printer procuredOffice coordination procurement of stationery, Desktop computer and a printer	Office coordination done Stationery procuredOffice coordination done Stationery procured	1.District Wetland planning,Regulations and Promoting programs overseen 2. Wetland inspection/monitoring undertaken. 3. Wetland trainings and regulations promoted. 4. Office coordination done 5. Stationary procured, printer repaired and filled. 6. Environment International day cerebrated1.District Wetland planning,Regulations and Promoting programs overseen 2. Wetland inspection/monitoring undertaken. 3. Wetland trainings and regulations promoted. 4. Office coordination done 5. Stationary procured, printer repaired and filled. 6. Environment International day cerebrated	Office coordination done, Stationery procured, wetland trainings promoted and coordinated	Office coordination done, Stationery procured, wetland trainings promoted and coordinated, printer serviced.	Office coordination done, Stationery procured, wetland trainings promoted and coordinated, printer serviced.	Office coordination done, Stationery procured, wetland trainings promoted and coordinated, printer serviced. International Environment Day cerebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,250	4,688	6,322	1,581	1,581	1,581	1,581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,250	4,688	6,322	1,581	1,581	1,581	1,581

Budget Output: 83 03Tree Planting and Afforestation

Vote:630 Kazo District

FY 2021/22

Area (Ha) of trees established (planted and surviving)				1Trees planted1 Hecor of trees established (planted and surviving	0.25Area (Ha) of trees established (planted and surviving)	0.25Area (Ha) of trees established (planted and surviving)	0.25Area (Ha) of trees established (planted and surviving)	0.25Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days				5025 Men and 25 women participated in tree planting days50 people (Men and Women) participated in tree planting days	14 is the number of people (Men and Women) participated in tree planting days	12 is the number of people (Men and Women) participated in tree planting days	12 is the number of people (Men and Women) participated in tree planting days	12 is the number of people (Men and Women) participated in tree planting days
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	4,010	4,010	1,003	1,003	1,003	1,003
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	4,010	4,010	1,003	1,003	1,003	1,003

Vote:630 Kazo District

FY 2021/22

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

No. of Agro forestry Demonstrations			<i>1Establishing Agro forestry demo1 Agro forestry Demonstration established</i>	0No demo to be established	0No demo to be established	1Is the number of Agro forestry Demo established	0No demo to be established	
No. of community members trained (Men and Women) in forestry management			<i>400Trained Community members in forestry management and related forestry laws and regulations400 community members trained (200 Men and 200Women) in forestry</i>	100Is the number of community members trained (Men and Women) in forestry management	100Is the number of community members trained (Men and Women) in forestry management	100Is the number of community members trained (Men and Women) in forestry management	100Is the number of community members trained (Men and Women) in forestry management	
Non Standard Outputs:	N/A	N/A	<i>Training in fuel saving technology and forestry managementTraining in fuel saving technology and forestry management</i>	2 radio talk shows conductedConducted 2 radio talk shows	NO radio talk show conducted	1 radio talk shows conducted	1 radio talk shows conducted	No radio talk show conducted
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	1,750	1,313	1,400	350	350	350	350	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,750	1,313	1,400	350	350	350	350	

Budget Output: 83 05 Forestry Regulation and Inspection

Vote:630 Kazo District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken			4Conducted monitoring/inspection/surveys on forestry protection and management4 monitoring and compliance/surveys /inspections undertaken	1 monitoring and compliance/survey/ inspection undertaken	1 monitoring and compliance/survey /inspection undertaken	1 monitoring and compliance/survey/ inspection undertaken	1 monitoring and compliance/survey/ inspection undertaken
Non Standard Outputs:	N/A/N/A		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	3,300	825	825	825	825
<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	3,300	825	825	825	825

Vote:630 Kazo District

FY 2021/22

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			2Community trained in wetland management2 Water shed Management Committees formulated	1 water shed Management Committees formulated	1 water shed Management Committees formulated	0No water shed management committees formulated	0No water shed management committees formulated
Non Standard Outputs:	N/AN/A	N/AN/A	Trained the community on the laws and regulations governing the wetland management in UgandaTrained the community on the laws and regulations governing the wetland management in Uganda	Trained the community on the laws and regulations governing the wetland management in Uganda	Trained the community on the laws and regulations governing the wetland management in Uganda	Trained the community on the laws and regulations governing the wetland management in Uganda	Trained the community on the laws and regulations governing the wetland management in Uganda
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,191	1,644	1,950	488	488	488	488
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,191	1,644	1,950	488	488	488	488

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			4Sensitization programs conducted and Trees planted.4 Hectares of wetland ecosystems restored	1 Hectare of wetland ecosystems restored	1Hectare of wetland ecosystems restored	1 Hectare of wetland ecosystems restored	1Hectare of wetland ecosystems restored
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Non Standard Outputs:	N/AN/A			<i>Wetland related talk show held 2 radio shows on wetland protection and management held</i>	1 Radio talk show conducted	1 Radio talk show conducted	No radio talk show conducted	No radio talk show conducted
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,710		1,178	1,178	1,178	1,178
<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	4,500	3,375	4,710		1,178	1,178	1,178	1,178

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring				<i>600 Environment training and sensitization programs conducted300 Men and 300women trained and sensitized in ENR management and protection</i>	150men and women trained and sensitized in ENR	150 men and women trained and sensitized in ENR	150men and women trained and sensitized in ENR	150men and women trained and sensitized in ENR
Non Standard Outputs:	Men and women trained in HIV prevention and nutrition Climate change training carried outTraining of men and women in HIV prevention and nutrition Training in climate change mitigation practices	<i>Men and women trained in HIV prevention and nutrition Climate change training carried outMen and women trained in HIV prevention and nutrition Climate change training carried out</i>	<i>Trained and sensitized 200 Men and Women on climate change related issuesTrained and sensitized 200 Men and Women on climate change related issues</i>		Men and women trained and sensitized on climate change related issues	Men and women trained and sensitized on climate change related issues	Men and women trained and sensitized on climate change related issues	Men and women trained and sensitized on climate change related issues
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	2,750	2,063	2,700		675	675	675	675
<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	2,750	2,063	2,700		675	675	675	675

Vote:630 Kazo District

FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Monitoring and Environmental compliance surveys undertaken4 Monitoring and Environmental compliance surveys conducted	1 Monitoring and Environmental compliance survey conducted	1 Monitoring and Environmental compliance survey conducted	1 Monitoring and Environmental compliance survey conducted	1 Monitoring and Environmental compliance survey conducted
Non Standard Outputs:	N/A/N/A	N/A/N/A	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>	4,500	3,375	4,773	1,193	1,193	1,193	1,193
<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	4,500	3,375	4,773	1,193	1,193	1,193	1,193

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

No. of new land disputes settled within FY			30Settling new land disputes.30 new land disputes settled	8 new land disputes settled	8 new land disputes settled	8 new land disputes settled	6 new land disputes settled
Non Standard Outputs:	Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans producedSensitization of LLGs in public land management done Titling of public and individual lands Surveying of Public and Individual lands	Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans producedSensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed	1. LLGs sensitized on public land management and titling process 2. Community members sensitized on land management and titling process 3. LLGs sensitized and trained on the physical planning laws and regulations. 4. Up coming trading centers Monitored and their plans developed 5. Community members trained and sensitized on	LLGs sensitized on public land management and titling process Community members sensitized on land management and titling process LLGs sensitized and trained on the physical planning laws and regulations. Up coming trading centers Monitored and their plans developed Community members trained and sensitized on	LLGs sensitized on public land management and titling process Community members sensitized on land management and titling process LLGs sensitized and trained on the physical planning laws and regulations. Up coming trading centers Monitored and their plans developed Community members trained and sensitized on	LLGs sensitized on public land management and titling process 2. Community members sensitized on land management and titling process 3. LLGs sensitized and trained on the physical planning laws and regulations. 4. Up coming trading centers Monitored and their plans developed 5. Community members trained and sensitized on	LLGs sensitized on public land management and titling process Community members sensitized on land management and titling process LLGs sensitized and trained on the physical planning laws and regulations. Up coming trading centers Monitored and their plans developed Community members trained and sensitized on

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	Monitoring of Upcoming trading centres an Production of physical plans	<i>Upcoming trading centres monitored and physical plans produced</i>	<i>physical planing laws and regulations1.Sensit ization of LLGs on public land management and titling process 2. Sensitization of community members on land management and titling process 3. Sensitization of LLGs on the physical planning laws and regulations. 4. Monitoring and developing plans for up coming trading centers 5. Training and sensitization of community members on physical planning laws and regulations</i>	physical planing laws and regulations	physical planing laws and regulations	and sensitized on physical planing laws and regulations	physical planing laws and regulations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,189	2,392	8,050	2,013	2,013	2,013	2,013
<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	3,189	2,392	8,050	2,013	2,013	2,013	2,013

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:630 Kazo District

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Non Standard Outputs:

			<i>1. Kazo HCIV public land Surveyed and titled</i>	Kazo HCIV public land Surveyed and titled	Kabingo and Kyampangara HCIIIs public land Surveyed and titled	Mbogo Bataka P/S public land Surveyed and titled	Rwamuranga Public land Surveyed and titled
			<i>2. Kabingo and Kyampangara HCIIIs public land Surveyed and titled</i>	District HQtr land transferred from that of Kazo T/C name	Burunga HCIII public land Surveyed and titled		
			<i>3. Burunga HCIII public landI Surveyed and titled</i>				
			<i>4. Mbogo Bataka P/S public land Surveyed and titled.</i>				
			<i>5. District HQr land transferred from Kazo T/C name. 6. Rwamuranga Public landSuryed and titled 1. Kazo HCIV public land Surveyed and titled</i>				
			<i>2. Kabingo and Kyampangara HCIIIs public land Surveyed and titled</i>				
			<i>3. Burunga HCIII public landI Surveyed and titled</i>				
			<i>4. Mbogo Bataka P/S public land Surveyed and titled.</i>				
			<i>5. District HQr land transferred from Kazo T/C name. 6. Rwamuranga Public landSuryed and titled</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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,630	21,473	37,215	9,304	9,304	9,304	9,304
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	28,630	21,473	47,215	11,804	11,804	11,804	11,804

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

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FY 2021/22

Non Standard Outputs:

sector meeting conducted. Projects monitored. Office coordinated. Airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted. conducting sector meetings . Project monitoring. office coordination. procurement of Airtime, travels to Kampala, utility bills payment. procurement of Stationery and small office equipment . conducting Radio talk shows.	<i>sector meeting conducted. Projects monitored. Office coordinated. Airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted. sector meeting conducted. Projects monitored. Office coordinated. Airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted.</i>	<i>sector meetings conducted, projects monitored, office coordinated, Airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. PWDs at lower local councils supported to start IGAs, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted. conducting sector meetings, monitoring projects, office coordination, Airtime purchasing, conducting radio talk shows, travels to Kampala, payment of utilities, procurement of assorted stationery and small equipments. supporting PWDs at lower local councils to start IGAs, conducting regular review meetings. selecting, training and monitoring of UWEP beneficiary groups.</i>	sector meetings conducted, projects monitored, office coordinated, Airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured	sector meetings conducted, projects monitored, office coordinated, Airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured	sector meetings conducted, projects monitored, office coordinated, Airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured	sector meetings conducted, projects monitored, office coordinated, Airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. PWDs at lower local councils supported to start IGAs, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,000	3,000	20,751	5,188	5,188	5,188	5,188
<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	20,751	5,188	5,188	5,188	5,188

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	CDOs facilitated to monitor Govt projects. Verification of groups done. Backstopping trainings, appraisal and capacity building done. Communities trained in developmental activities. facilitate CDOs to monitor govt projects, Verification of groups, Backstopping trainings, appraisal and capacity building. Training communities in developmental activities.	<i>CDOs facilitated to monitor Govt projects. Verification of groups done. Backstopping trainings, appraisal and capacity building done. Communities trained in developmental activities. CDOs facilitated to monitor Govt projects. Verification of groups done. Backstopping trainings, appraisal and capacity building done. Communities trained in developmental activities.</i>	<i>CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC and SNMC held. Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building of groups, Holding of DNMC and SNMC.</i>	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.
<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: 81 05Adult Learning

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No. FAL Learners Trained

02holding mobilization meetings, holding review meetings. conducting monitoring visits.mobilization meetings held, Review meetings held. Monitoring conducted.

Non Standard Outputs:

Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented.communities mobilised about FAL program.Celebrations of literacy held.Regular meeting with instructors and leaders held, M&E of FAL classesmapping of FAL classes and instructors. Procurement of FAL materials. Orientation of stakeholders on FAL. Mobilization of communities about FAL program. Celebration of literacy day. Regular meetings with instructors. FAL classes monitored.

Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented.communities mobilised about FAL program.Celebrations of literacy held.Regular meeting with instructors and leaders held, M&E of FAL classesMapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented.communities mobilised about FAL program.Celebrations of literacy held.Regular meeting with instructors and leaders held, M&E of FAL classes

FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.mapping of FAL classes and instructors, procurement of FAL materials, orientation of stakeholders on FAL, mobilization of communities about FAL program, celebrations for literacy day, holding of regular meetings with instructors and leaders,

FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.

FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.

FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.

FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,500	1,125	1,125	1,125	1,125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stake holders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated..Community sensitization meetings. Gender awareness meetings for leaders. Sensitization meetings on skills enhancement. Development of gender Policy. HIV/AIDS awareness for stake holders. development of HIV/AIDS policy. Development of HIV/AIDS strategic plan. Dissemination of gender	<i>Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stake holders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.Com munity sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stake holders meeting held. HIV/AIDS policy developed. HIV/AIDS</i>	<i>community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.holding community awareness meetings, gender awareness meeting for leaders, sensitisation meetings on skills enhancement ,HIV/AIDS awareness and stakeholders</i>	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.
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information.			<i>strategic plan developed. Gender information disseminated.</i>	<i>meeting, development of gender policy, HIV policy, HIV Strategic Plan, dissemination of gender information, gender mainstreaming meetings, capacity building of leaders on gender and HIV, strategic plan and policy development.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,500	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125	1,125

Budget Output: 81 08Children and Youth Services

Non Standard Outputs:	Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited. Community sensitization meetings. Mobilization of youth to engage in IGAs. Support to	<i>Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited. Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups</i>	<i>community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity</i>	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity
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youth groups.Training of child work force. Celebrating Youth day. Celebrating day of African Child. Skills training for youth. Conducting coordination meetings. Visiting homes and schools	<i>supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited.</i>	<i>building of leaders conducted, youth groups trained, child related cases handled.community y sensitisation on child and youth services, mobilisation of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day and day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools, community mobilisation and sensitisation, capacity building of leaders, training of youth groups, handling of child related cases.community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented,</i>	building of leaders conducted, youth groups trained, child related cases handled.	mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.	building of leaders conducted, youth groups trained, child related cases handled.	building of leaders conducted, youth groups trained, child related cases handled.
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			coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled. community sensitisation on child and youth services, mobilisation of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day and day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools, community mobilisation and sensitisation, capacity building of leaders, training of youth groups, handling of child related cases.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,550	1,388	1,388	1,388	1,388
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,550	1,388	1,388	1,388	1,388

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Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:	<p>Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs. Orientation of youth leaders . Holding youth councils and executive meetings. Supporting youth projects. Monitoring Youth projects. Attending national youth celebrations. Mobilization of youth to join national programs.</p>	<p><i>Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs. Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs.</i></p>	<p><i>youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted. orientation of youth leaders, holding of youth councils and executive meetings, supporting youth projects, monitoring projects, conducting of trainings trainings, attending national celebrations, mobilisation of youth to join other government programs, capacity building of leaders.</i></p>	<p>youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.</p>	<p>youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.</p>	<p>youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.</p>	<p>youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.</p>
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 10Support to Disabled and the Elderly

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Non Standard Outputs:

PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/held. Support to PWDs with devices. Conducting executive meetings. Conducting council meetings for PWDs and older persons. Verification and monitoring of PWDs. Training of PWDs leaders. Celebrating PWDs day. Celebrating elders day. Backstopping PWDs groups. Submission of reports.	<i>PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/held. PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/held.</i>	<i>PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted. support to PWDs and older persons with assistive devices, conducting council meetings for older persons and PWDs, verification & monitoring Older persons & PWDs groups, training of PWD & Older persons leaders, celebrating the PWD day and day of older persons, backstopping groups, supporting groups with special grant, submission of reports.</i>	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Budget Output: 81 13Labour dispute settlement							
Non Standard Outputs:	Sensitization on labor laws done.Work places monitored.Labor day celebrated/held, Victims of child labour settled.Sensitization meetings on labor laws.Monitoring of work places.Holding/celebration of Labor day. Settlement of child labour victims	<i>Sensitization on labor laws done.Work places monitored.Labor day celebrated/held, Victims of child labour settled.Sensitization on labor laws done.Work places monitored.Labor day celebrated/held, Victims of child labour settled.</i>	<i>sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.sensitisation meetings on labour laws, monitoring of work places, celebrating of labour day, settling of child labour cases</i>	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,289	822	822	822	822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,289	822	822	822	822
Budget Output: 81 14Representation on Women's Councils							

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.holding women council & executive meetings, monitoring women groups/ projects, training women in income generation, orientation of women leaders.</i>	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.
<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: 81 15Sector Capacity Development

Non Standard Outputs:	Invitation letters for trainings delivered.Footage allowances paid.Workshops and seminars attended.Delivery of invitation letters for trainings. Payment of footage allowances.Attending workshops and seminars.	<i>Invitation letters for trainings delivered.Footage allowances paid.Workshops and seminars attended.Invitation letters for trainings delivered.Footage allowances paid.Workshops and seminars attended.</i>	<i>departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.holding departmental meetings, conducting refresher training , capacity building of CDOs and other leaders, delivery of invitation letters.</i>	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	HIV/AIDS Awareness created,meetings facilitatedHIV/AIDS awareness created, facilitating meetings.	HIV/AIDS Awareness created,meetings facilitatedHIV/AIDS awareness created,meetings facilitated	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.conducting HIV/AIDS awareness meetings, facilitating PLHAs with basic needs.	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,027	770	1,496	374	374	374	374
<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	770	1,496	374	374	374	374

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

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Non Standard Outputs:

Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.Holding sector meetings. Attending/holding workshops and seminars.Coordination of office/departmental activities	<i>Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.</i>	<i>radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended, fuel for office running procuredradio talk shows, air time & fuel for office coordination, procurement of stationery, sector meetings, submission of reports to Kampala, payment of allowances and utility bills, community mobilisation and sensitisation, general office coordination, conducting/attending workshops & seminars. procuring of office fuel for office running</i>	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,436	8,577	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,436	8,577	6,000	1,500	1,500	1,500	1,500

Output Class: Lower Local Services

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

Non Standard Outputs:	PWDs at lower councils supported to start IGAsSupport to PWDs to start IGAs	<i>PWDs at lower councils supported to start IGAsPWDs at lower councils supported to start IGAs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitoredselectecti on of YLP groups, training of YLP group beneficiaries, YLP groups given their enterprises, monitoring of YLP groups	<i>YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitoredYLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,751	8,813	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,751	8,813	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,463	42,348	69,086	17,272	17,272	17,272	17,272	17,272
<i>Domestic Dev't:</i>	11,751	8,813	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	68,214	51,161	69,086	17,272	17,272	17,272	17,272	17,272

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained District Planning Activities done Office coordination done Staff welfare maintained	<i>District Planning Activities done Office coordination done Staff welfare maintained District Planning Activities done Office coordination done Staff welfare maintained</i>	<i>Office coordination done. Stationery, fuel and airtime for the department Reports prepared and submitted Coordination with the Centre done. Office coordination done. Stationery, fuel and airtime for the department procured Quarterly Reports prepared and submitted Coordination with the Centre done.</i>	Office coordination done. Stationery, fuel and airtime for the department procured Quarterly Reports prepared and submitted Coordination with the Centre done.	Office coordination done. Stationery, fuel and airtime for the department procured Quarterly Reports prepared and submitted Coordination with the Centre done.	Office coordination done. Stationery, fuel and airtime for the department procured Quarterly Reports prepared and submitted Coordination with the Centre done.	Office coordination done. Stationery, fuel and airtime for the department procured Quarterly Reports prepared and submitted Coordination with the Centre done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,700	17,025	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,700	17,025	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12 TPC meetings held TPC meetings held</i>	3 is the number of TPC meetings held	3 is the number of TPC meetings held	3 is the number of TPC meetings held	3 is the number of TPC meetings held
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Vote:630 Kazo District

FY 2021/22

No of qualified staff in the Unit

0 staff will be recruited staff will be recruited

0No staff will be recruited

0No staff will be recruited

0No staff will be recruited

0No staff will be recruited

Non Standard Outputs:

4 quarterly reports on Budget performance prepared submitted to MoFPED and Budget estimates prepared and approved. Budget Conference in preparation for Budget estimates for FY 2020/21 held BFP, for FY 2020/21 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval. 5 year Development Plan prepared and submitted for Approvalquarterly reports on Budget performance

Q4 PBS report on Budget performance prepared and submitted to MOFPED for Approval Q1 PBS report on Budget performance prepared and submitted to MOFPED for Approval Budget Conference in preparation for Budget estimates for FY 2021/22 held BFP for FY 2021/22 prepared and submitted to MoFPED for approval

Q4 PBS report for FY 2020/2021 prepared and submitted to MOFPED for approval Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED for approval, Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval Approved Budget Estimates, Annual workplan, Annual performance contract, Procurement plan and recruitment plan for FY 2022/2023 prepared and submitted to MoFPED for approval. Q1, Q2, Q3 PBS reports for FY 2021/2022 prepared and

Q4 PBS report for FY 2020/2021 prepared and submitted to MOFPED for approval

Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MOFPED for approval. Q1 PBS reports for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated

Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval. Q2 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval.

Approved Budget Estimates, Annual workplan, Annual performance contract, Procurement plan and recruitment plan for FY 2022/2023 prepared and submitted to MoFPED for approval. Q3 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval.

Vote:630 Kazo District

FY 2021/22

prepared submitted to MoFPED and Budget estimates prepared and submitted for approved. Budget conference in preparation for FY 2021/2022 held. BFP for FY 2021/2022 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval. 5 year Development Plan prepared and submitted for Approval

submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated Q4 PBS report for FY 2020/2021 prepared and submitted to MOFPED for approval Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED for approval, Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval Approved Budget Estimates, Annual workplan, Annual performance contract, Procurement plan and recruitment plan for FY 2022/2023 prepared and

Vote:630 Kazo District

FY 2021/22

			<i>submitted to MoFPED for approval. Q1, Q2, Q3 PBS reports for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,100	26,325	18,225	4,556	4,556	4,556	4,556
<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	35,100	26,325	18,225	4,556	4,556	4,556	4,556

Budget Output: 83 03Statistical data collection

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

District Statistics database Established. Annual statistical Abstract produced and submitted to UBOS. Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders Establishment of a District Statistics database. Producing Annual statistical Abstract and submitting to UBOS. Statistical Data Collection and updating it quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	<i>District Statistics database Established Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders District Statistics database Established Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders</i>	<i>Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders Annual Statistical abstract prepared, presented in TPC and submitted to UBOS. Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders Annual Statistical abstract prepared, presented in TPC and submitted to UBOS.</i>	Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders Annual Statistical abstract prepared, presented in TPC and submitted to UBOS.	Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders	Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders	Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	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	4,500	3,375	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	<i>Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan</i>	N/A/N/A	Demographic data collected, analysed, shared with stakeholders and data base updated Quarterly Population reports produced to guide development activities.	Demographic data collected, analysed, shared with stakeholders and data base updated Quarterly Population action plan for the district produced. Population reports produced to guide development activities.	Demographic data collected, analysed, shared with stakeholders and data base updated Quarterly Population action plan for the district produced. Population reports produced to guide development activities.	Demographic data collected, analysed, shared with stakeholders and data base updated Quarterly Population reports produced to guide development activities.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

Total For KeyOutput	4,500	3,375	0	0	0	0	0
Budget Output: 83 06Development Planning							

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects	<i>Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects Monitoring and evaluation of sector plans implementation progress of LLGs. Monitoring, documentation and profiling Government projects</i>	<i>Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done</i>	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done	Development plan implementation monitored in all departments and LLGs Development plan activities done	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	2,000	500	500	500

Vote:630 Kazo 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	7,000	5,250	2,000	500	500	500	500

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	IT equipment serviced IT Equipment Serviced	<i>IT equipment servicedIT equipment serviced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

Sector Plans monitored and evaluated	Sector Plans monitored and evaluated	Sector Plans monitored and evaluated	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done
0	0	0	0	0	0	0	0
1,700	1,275	6,000	1,500	1,500	1,500	1,500	1,500
0	0	0	0	0	0	0	0

Vote:630 Kazo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Projectors, Movable speakers, Chairs, procured Development Projects monitored and supervisedRetooling, monitoring and supervising Development projects	<i>Development projects Appraised, monitored and supervisedDevelopment ment projects Appraised, monitored and supervised</i>	<i>Development projects appraised, profiled, monitored and supervised. Laptop, 4 Fire Extinguishers, Camera, Mower, 2 Filling cabinets procured Environmental impact assessment for projects doneDevelopment projects appraised, profiled, monitored and supervised. Laptop, 4 Fire Extinguishers, Camera, Mower, 2 Filling cabinets procured Environmental impact assessment for projects done</i>	Development projects appraised, profiled, monitored and supervised. Mower and Camera procured Environmental social screening for projects done	Development projects appraised, profiled, monitored and supervised. 4 Fire Extinguishers, 2 Filling cabinets procured Environmental social screening for projects done	Development projects monitored and supervised. 1 Laptop procured, Environmental social screening for projects done	Development projects monitored and supervised, reports compiled and shared with stakeholders
<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>	9,199	6,899	29,798	7,450	7,450	7,450	7,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,199	6,899	29,798	7,450	7,450	7,450	7,450
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,000	57,000	38,225	9,556	9,556	9,556	9,556
<i>Domestic Dev't:</i>	9,199	6,899	29,798	7,450	7,450	7,450	7,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,199	63,899	68,023	17,006	17,006	17,006	17,006

Vote:630 Kazo District

FY 2021/22

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:

Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Coordination of Internal Audit Office. Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done	<i>Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for LLGs, Secondary schools, Health Units, Headquarter departments done Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for LLGs, Secondary schools, Health Units, Headquarter departments done</i>	<i>Office coordination done Stationery procured Fuel procured 4 Quarterly reports prepared and submitted to Kampala 4 Management letters prepared and sharedOffice coordination done Stationery procured Fuel procured 4 Quarterly reports prepared and submitted to Kampala 4 Management letters prepared and shared</i>	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	6,200	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	6,200	1,550	1,550	1,550

Vote:630 Kazo District

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports				2022-10-31Submission of internal Audit reportsis the date of submitting Quarterly reports	2022-10-31is the date of submitting Quarterly reports	2022-01-30is the date of submitting Quarterly reports	2022-04-30is the date of submitting Quarterly reports	2022-07-31is the date of submitting Quarterly reports
No. of Internal Department Audits				4Internal auditing doneInternal Audits done	1Internal Audits done	1Internal Audits done	1Internal Audits done	1Internal Audits done
Non Standard Outputs:	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited Auditing all Headquarter departments. Producing Quarterly reports and management letters. Analysing Payroll and report production UPE, USE,YLP, UWEP programs audited Auditing LLGs. Health Units audited	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 64 primary schools audited 13 headquarter departments audited Auditing of 7 LLGs, 6 secondary schools, 19 health units, 64 primary schools and 13 headquarter departments.	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments audited	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments and 10 primary schools audited	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments and 15 primary schools audited	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments and 10 primary schools audited	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	10,000	7,500	15,800	3,950	3,950	3,950	3,950	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

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FY 2021/22

Total For KeyOutput	10,000	7,500	15,800	3,950	3,950	3,950	3,950
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,000	21,750	22,000	5,500	5,500	5,500	5,500
<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 WorkPlan	29,000	21,750	22,000	5,500	5,500	5,500	5,500

Vote:630 Kazo District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

1Radio talk Show conducted on cooperative societies governance and reports submitted to CAO and MTICRadio talk Show conducted on cooperative societies governance issues and reports submitted to CAO and MTIC

0

1Radio talk Show on cooperative societies governance issues and reporting to CAO and MTIC

Vote:630 Kazo District

FY 2021/22

No of businesses inspected for compliance to the law

26To Inspect and supervise Businesses & firms especially cooperative societies to find out whether they comply with Cooperative societies Act. Cap 112. Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.

8Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.

8Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.

-5Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.

5Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.

No of businesses issued with trade licenses

20Produce stores dealing in Produce inspected that pay trading Licenses to local authorities.Produce stores dealing in Produce inspected for payment of trading Licenses to local authorities

10Number of stores dealing in Produce inspected for payment of trading Licenses to local authorities

10Number of stores dealing in Produce inspected for payment of trading Licenses to local authorities

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

4Sensitization meetings to be held in the district in different locations about the need for formalization of groups Sensitization meetings held in the district in different locations about the need for formalization of groups

2Sensitization meetings held in the district in different locations about the need for formalization of groups

-1Sensitization meetings held in the district in different locations about the need for formalization of groups

1Sensitization meetings held in the district in different locations about the need for formalization of groups

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:		Business Register Compiled. Traders and Business community sensitized on trade licensing. Compilation of business register. Training and sensitisation of Traders and Business Community on Trade Licensing done		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,006	3,005	3,321	830	830	830	830	830
<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	4,006	3,005	3,321	830	830	830	830	830

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	1To participate in Radio talk Shows concerning cooperative societies and financial inclusion issues like Loan management and savings mobilization. Radio Shows participated in concerning cooperative societies and financial inclusion issues.	1The number of Radio Shows participated in concerning cooperative societies and financial inclusion issues.
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Vote:630 Kazo District

FY 2021/22

No of businesses assisted in business registration process

6To mobilize communities, Associations and groups to formalize and register as cooperative societiesCooperative societies assisted in registration processes

2Number of cooperative societies assisted in registration processes

2Number of cooperative societies assisted in registration processes

2Number of cooperative societies assisted in registration processes

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

4To convene meetings for local firms dealing in Value addition linking them to UNBS for sensitization, registration, Quality assurance and patent rights certificationFirms linked to to UNBS for registration, Quality assurance and patent rights certification

1Number of firms linked to to UNBS for registration, Quality assurance and patent rights certification

1Number of firms linked to to UNBS for registration, Quality assurance and patent rights certification

Vote:630 Kazo District

FY 2021/22

Non Standard Outputs:	Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping	<i>Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping</i>	N/A/N/A	N/A	N/A	N/A	N/A
	Record keeping	<i>Record keeping</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,669	1,252	1,437	359	359	359	359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,669	1,252	1,437	359	359	359	359

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			4To compile & prepare Reports for dissemination to authorities requiring them Reports prepared, compiled and disseminated to communities and authorities.		1The number of Reports disseminated	1The number of Reports disseminated
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Vote:630 Kazo District

FY 2021/22

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

4To mobilize Local Producers and firms to attend and participate in Regional and National trade shows and exhibitionsProducers or firms linked to International markets, Regional and National Trade shows and exhibitions

1The number of producers or firms linked to International markets, Regional and National Trade shows and exhibitions

1The number of producers or firms linked to International markets, Regional and National Trade shows and exhibitions

Non Standard Outputs:

Jua Kali Associations encouraged to join National Associations and profiling of Producers and suppliers of local goods and servicesEncouraging formation of Jua kali Associations, and also carrying out the profile of local producers and suppliers

N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 1,169

877

1,000

250

250

250

250

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 1,169

877

1,000

250

250

250

250

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:630 Kazo District

FY 2021/22

No of cooperative groups supervised	<i>24To carry out Audit and supervision in Cooperative societies that comply to the law &, Educating members/leaders/managers on applicable lawsCooperatives Societies supervised and audited for compliance to the law &, Educated on applicable laws</i>	6The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws	6The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws	6The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws	6The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws
No. of cooperative groups mobilised for registration	<i>6To carry out mobilization of cooperative societies for registration with the registrar of cooperatives at MTICCooperative societies mobilized for registration</i>	1The number of cooperative societies mobilized for registration	2The number of cooperative societies mobilized for registration	2The number of cooperative societies mobilized for registration	1The number of cooperative societies mobilized for registration
No. of cooperatives assisted in registration	<i>6To assist cooperative societies for registration and educating them on renewal processes for permanent registration.Cooperative societies assisted for registration</i>	1The number of cooperative societies assisted for registration	2The number of cooperative societies assisted for registration	2The number of cooperative societies assisted for registration	1The number of cooperative societies assisted for registration

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Non Standard Outputs:	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of deputs as well as attending AGMsTo carry out Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of deputs as well as attending AGMs	<i>Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of diputes Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of diputes</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>	5,922	4,442	6,900	1,725	1,725	1,725	1,725
<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	5,922	4,442	6,900	1,725	1,725	1,725	1,725

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>20To identify tourism sites and hospitality facilities suitable for accommodation and promotion towards development of the sector. Identification and registration of accommodation and hospitality facilities available in the district carried out</i>	10Identification and registration of number of hospitality facilities	10Identification and registration of number of hospitality facilities
No. and name of new tourism sites identified	<i>10To Carry out fact finding exercise to ascertain possible tourism sites for possible development and tourism promotion. Tourism facilities identified and registered for reference purposes</i>		
No. of tourism promotion activities meanstreem in district development plans	<i>4To identify tourism sites for development as well as ascertaining tourism opportunities and suitability of accommodation facilities towards development of the sector. Tourism sites and accommodation facilities identified for tourism development geared towards economic development</i>		1The number of Tourism activities main streamed in district development plan

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Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	1,169	877	1,000		250	250	250
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	1,169	877	1,000		250	250	250

Budget Output: 83 06Industrial Development Services

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

04To carry out Field visits to value addition facilities leading to compilation of a report.Field visits carried out on value addition facilities and a report compiled

1Number of Field visits to value addition facilities and compilation of report

No. of oportunites identified for industrial development

4To identify possible 4 types of raw materials and products that can lead to industrial development in the districtRaw materials identified for industrial development

4The number of raw materials identified for industrial development

No. of producer groups identified for collective value addition support

6To Identify Local Producers & firms for collective value addition support Producers or firms identified for collective value addition support from government

2The Number of Producers or firms identified for collective value addition.

2The Number of Producers or firms identified for collective value addition.

2The Number of Producers or firms identified for collective value addition.

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No. of value addition facilities in the district			<i>1 To carry out Annual census for Value addition facilities in the district .and subsequently developing a register Annual census for Value addition facilities carried out and registered</i>	1Number of Annual census for Value addition facilities carried out.			
Non Standard Outputs:							
	Awareness campaigns carried out on standards on quality assurance.Carrying out awareness campaigns on standards on quality assurance.	<i>Awareness campaigns carried out on standards on quality assurance.Awareness campaigns carried out on standards on quality assurance.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,755	2,066	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	2,755	2,066	1,000	250	250	250	250
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,690	12,518	14,657	3,664	3,664	3,664	3,664
<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	16,690	12,518	14,657	3,664	3,664	3,664	3,664

N/A