

Vote:632 Kitagwenda District

FY 2021/22

Foreword

The district expects to receive funding amounting to UGX 20,637,468,000.of which Locally raised revenue of Ugx 718,658,000, Discretionary government transfers of Ugx 3,047,815,000, Conditional government transfers of Ugx 16,351,321,000, Other government transfers of Ugx 347,976,000- and Donor funding of Ugx171,698,000.



Lubuuka David Chief Administrative officer

Vote:632 Kitagwenda District

FY 2021/22

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
----------------	--	--	---	--	---	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment	<i>staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment</i>	<i>staff salaries to be paid every 28th of the months monitoring government projects procurement of stationary,small of equipment</i>				
Wage Rec't:	647,780	485,835	969,181	242,295	242,295	242,295	242,295
Non Wage Rec't:	324,548	240,861	177,834	44,458	44,458	44,458	44,458
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	972,328	726,696	1,147,014	286,754	286,754	286,754	286,754

Budget Output: 81 02Human Resource Management Services

Non Standard Outputs:	payment of salariespayment of salaries	<i>payment of salariespayment of salaries</i>	<i>payment of salaries pensions and gratuity payment of salaries pensions and gratuity</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	0	805,787	201,447	201,447	201,447	201,447

Vote:632 Kitagwenda District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	0	808,287	202,072	202,072	202,072	202,072

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	N/A		<i>staff training in different capacities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,877	3,658	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,877	3,658	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,318	6,989	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	9,318	6,989	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	printing of payslips and payrolls	printing of payslips and payrolls	printing of payslips and payrolls				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,523	4,892	4,635	1,159	1,159	1,159	1,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	6,523	4,892	4,635	1,159	1,159	1,159	1,159
---------------------	-------	-------	-------	-------	-------	-------	-------

Budget Output: 81 11Records Management Services

Non Standard Outputs:	management of records in and out side the districtmanagement of records in and out side the district	management of records in and out side the districtmanagement of records in and out side the district	procurement of stationary assorted delivering of letters to other districts,subcountie s, and ministries procurement of fuel fo the day to day running activitiesprocurement of stationary assorted delivering of letters to other districts,subcountie s, and ministries procurement of fuel fo the day to day running activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,247	12,185	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,247	12,185	26,000	6,500	6,500	6,500	6,500

Budget Output: 81 13Procurement Services

Non Standard Outputs:	procurement works,procurement of stationeryprocurement works,procurement of stationery	procurement works,procurement of stationeryprocurement works,procurement of stationery	procurement of stationary procurement of fuel and advisement procurement of stationary procurement of fuel and advisement				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,330	9,248	20,000	5,000	5,000	5,000	5,000

Vote:632 Kitagwenda 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	12,330	9,248	20,000	5,000	5,000	5,000	5,000

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	monitoring and appraising government programs and projectsprocurement works,procurement of stationery	<i>monitoring and appraising government programs and projectsmonitoring and appraising government programs and projects</i>	<i>construction of administration block procurement of filing cabinets procurement chairsconstruction of administration block construction of administration block procurement of filing cabinets procurement chairs</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>	91,128	68,346	314,228	78,557	78,557	78,557	78,557
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,128	68,346	314,228	78,557	78,557	78,557	78,557
<i>Wage Rec't:</i>	647,780	485,835	969,181	242,295	242,295	242,295	242,295
<i>Non Wage Rec't:</i>	379,843	277,832	1,034,255	258,564	258,564	258,564	258,564
<i>Domestic Dev't:</i>	91,128	68,346	326,728	81,682	81,682	81,682	81,682
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,118,750	832,013	2,330,164	582,541	582,541	582,541	582,541

Vote:632 Kitagwenda District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Non Standard Outputs:	Submission of Annual Performance ReportSubmission of Annual Performance Report						
<i>Wage Rec't:</i>	161,000	120,750	161,000	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	51,000	38,250	47,000	11,750	11,750	11,750	11,750
<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	212,000	159,000	208,000	52,000	52,000	52,000	52,000

Budget Output: 81 02Revenue Management and Collection Services

Non Standard Outputs:	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel	<i>Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel</i>	
------------------------------	--	---	--

Vote:632 Kitagwenda District

FY 2021/22

	operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	<i>operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.</i>					
	Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.	<i>Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection,Hotel Census to know the Number of Hotels operated in the District. Collection of Hotel Tax from the Hotel operators,Sensitization of Tax payer on rationale of paying Tax. Business Census to ascertain the number of business. Revenue mobilization and collection.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	22,500	5,625	5,625	5,625	5,625

Budget Output: 81 03Budgeting and Planning Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
	Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.	<i>Budget Conference, Budget frame work paper, Preparation of Draft Budget, Presentation of Draft budget to council, Preparation of final Budget, Submission of final Budget to MoPED.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,500	10,875	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:		analysis managementanalysis s management					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,500	13,125	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	19,000	4,750	4,750	4,750	4,750

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 05LG Accounting Services

Non Standard Outputs:	accountabilities to be retired	accountabilities to be retired					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,114	9,836	17,000	4,250	4,250	4,250	4,250
<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	13,114	9,836	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,685	2,421	2,421	2,421	2,421
<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	9,685	2,421	2,421	2,421	2,421
<i>Wage Rec't:</i>	161,000	120,750	161,000	40,250	40,250	40,250	40,250
<i>Non Wage Rec't:</i>	111,114	83,336	135,185	33,796	33,796	33,796	33,796
<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	272,114	204,086	296,185	74,046	74,046	74,046	74,046

Vote:632 Kitagwenda District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	salaries paid for 12 moths allowances for councilor paid for the whole year pay salaries for staff conduct council meeting, conduct multipurpose committee meeting	<i>salaries paid for 12 moths allowances for councilor paid for the whole year salaries paid for 12 moths allowances for councilor paid for the whole year</i>	<i>Ex-Gratia and Honoraria for district councilors, sub-county councilors and Chairperson LC1 and LCII paid. Stationary, furniture, gown for speaker, curtains procured. Transport allowance for staff paid, electricity bills and airtime paid. Payment of Ex-Gratia and Honoraria for district councilors, sub-county councilors and Chairperson LC1 and LCII . Procurement of Stationary, furniture, gown for speaker, curtains. Facilitation of staff with Transport allowance. Procurement of electricity bills and airtime paid.</i>	Ex-Gratia for district councilors, paid. Stationary, furniture, gown for speaker, curtains procured. Transport allowance for staff paid, electricity bills and airtime paid.	Ex-Gratia for district councilors, paid. Stationary procured. Transport allowance for staff paid, electricity bills and airtime paid.	Ex-Gratia for district councilors, paid. Stationary procured. Transport allowance for staff paid, electricity bills and airtime paid.	Ex-Gratia and Honoraria for district councilors, sub-county councilors and Chairperson LC1 and LCII paid. Stationary procured. Transport allowance for staff paid, electricity bills and airtime paid.
Wage Rec't:	136,400	102,300	136,400	34,100	34,100	34,100	34,100
Non Wage Rec't:	32,278	18,959	177,982	44,301	44,301	44,301	45,080
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	168,678	121,259	314,382	78,401	78,401	78,401	79,180

Budget Output: 82 02LG Procurement Management Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	4 DCC meeting will be conducted conducting DCC meetings, running adverts in the local news paper	<i>4 DCC meeting will be conducted 4 DCC meeting will be conducted</i>	<i>Allowances for district contracts committee members paidFacilitating 6 procurement contracts committee meetings</i>	Allowances for district contracts committee members paid	Allowances for district contracts committee members paid	Allowances for district contracts committee members paid	Allowances for district contracts committee members paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,781	945	945	945	945
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,781	945	945	945	945

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	two DSC meeting will be conducted allowances to commissioners will be paid pay allowances hold meetings procure stationary	<i>two DSC meeting will be conducted allowances to commissioners will be paid two DSC meeting will be conducted allowances to commissioners will be paid</i>	<i>Allowances for district service commission members paidFacilitating service Commission members to conduct meetings.</i>	Allowances for district service commission members paid	Allowances for district service commission members paid	Allowances for district service commission members paid	Allowances for district service commission members paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	12,602	3,151	3,151	3,151	3,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,602	3,151	3,151	3,151	3,151

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>200 land application files are expected to be received 200 land application files received</i>
--	---

Vote:632 Kitagwenda District

FY 2021/22

No. of Land board meetings			<i>two land board meetings will be conducted</i>				
Non Standard Outputs:	200 land board application files received two land board meetings conducted two meetings conducted	<i>200 land board application files received two land board meetings conducted 200 land board application files received two land board meetings conducted</i>	<i>200 land application files are expected to be received two land board meetings. land conflicts resolvedReceiving land application files, coordinating and facilitating land board committee meetings. resolving land conflicts</i>	50 land application files files are received	50 land application files received One land board meeting conducted. land conflicts resolved	50 land application files received One land board meeting conducted. land conflicts resolved	50 land application files received. One land board meeting conducted. land conflicts resolved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,781	945	945	945	945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,781	945	945	945	945

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4 Audit reports received 3 meetings conducted 3 reports prepared and submitted</i>				
No. of LG PAC reports discussed by Council			<i>3 Audit reports received</i>				
Non Standard Outputs:	4 Audit reports received3 meetings conducted 3 reports prepared and submitted three sets of minutes prepared	<i>1 Audit reports received1 Audit reports received</i>	<i>4 Audit reports received 3 meetings conducted 3 reports prepared and submitted 3 Audit reports receivedCoordinati ng DPAC meetings.</i>	1 Audit reports received 1 meetings conducted 1 reports prepared and submitted	1 Audit reports received 1 meetings conducted 1 reports prepared and submitted	1 Audit reports received 1 meetings conducted 1 reports prepared and submitted	1 Audit reports received 1 meetings conducted 1 reports prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<i>Non Wage Rec't:</i>	1,000	750	5,041	1,260	1,260	1,260	1,260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,041	1,260	1,260	1,260	1,260

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

			<i>6 council meetings will be conducted and relevant resolutions made council meetings conducted and relevant resolutions made</i>				
Non Standard Outputs:	6 council meetings will be conducted and relevant resolutions made council meetings conducted and relevant resolutions made	<i>6 council meetings will be conducted and relevant resolutions made council meetings will be conducted and relevant resolutions made</i>	<i>6 council meetings conducted and relevant resolutions made Coordinating council meetings, Capturing and filing council minutes</i>	monitoring of all government program leaders facilitated in their role of community engagement fuel	monitoring of all government program leaders facilitated in their role of community engagement fuel	monitoring of all government program leaders facilitated in their role of community engagement fuel	monitoring of all government program leaders facilitated in their role of community engagement fuel radio talk show facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,000	22,044	44,322	6,105	6,105	6,105	26,006
<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	51,000	22,044	44,322	6,105	6,105	6,105	26,006

Budget Output: 82 07Standing Committees Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	6 standing committee meetings conducted and 6 sets of quality resolutions made 6 meetings will be held 6 sets of minutes will be prepared 6 reports will be done to be presented in council	<i>6 standing committee meetings conducted and 6 sets of quality resolutions made 6 standing committee meetings conducted and 6 sets of quality resolutions made</i>	<i>6 Standing Committee meetings conducted. Allowances for Councilors paid Coordinating Standing Committee meetings conducted. Payment of allowances for council members.</i>	2 Standing Committee meetings conducted. Allowances for Councilors paid 1 council meeting conducted	1 Standing Committee meetings conducted. Allowances for Councilors paid 2 council meeting conducted	2 Standing Committee meetings conducted. Allowances for Councilors paid 1 council meeting conducted	1 Standing Committee meetings conducted. Allowances for Councilors paid 2 council meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	81,000	20,250	20,250	20,250	20,250
<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	26,000	19,500	81,000	20,250	20,250	20,250	20,250
<i>Wage Rec't:</i>	136,400	102,300	136,400	34,100	34,100	34,100	34,100
<i>Non Wage Rec't:</i>	131,278	77,003	328,508	76,957	76,957	76,957	97,638
<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	267,678	179,303	464,908	111,057	111,057	111,057	131,738

Vote:632 Kitagwenda 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
----------------	--	---	--	--	--	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	pay staff salary fuel procurementpay salary to be paid fuel, lubricate and oils to be procured	<i>pay staff salary fuel procurementpay staff salary fuel procurement</i>					
Wage Rec't:	234,960	176,220	367,746	91,936	91,936	91,936	91,936
Non Wage Rec't:	9,667,377	7,250,532	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	9,902,337	7,426,753	367,746	91,936	91,936	91,936	91,936

Budget Output: 81 05Medical Supplies for Health Facilities

Non Standard Outputs:	procurement of fuel, lubricate and oilsfuel, lubricate and oils to be procured	<i>procurement of fuel, lubricate and oilsprocurement of fuel, lubricate and oils</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in landworkshops and seminar to be conducted fuel, lubricates and oils to be procured allowances/travel in land to be facilitated	<i>conduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in landconduct of workshop procurement of fuel, lubricates and oils payment of allowances/travel in land</i>	<i>Farmer institutions developedDevelopment of farmer institutions</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	270,000	202,500	104,600	26,150	26,150	26,150	26,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,000	202,500	104,600	26,150	26,150	26,150	26,150

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			<i>Parish model implemented.Coordinating the implementation of the parish model</i>	Parish model implemented.	Parish model implemented.	Parish model implemented.	Parish model implemented.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	842,431	210,608	210,608	210,608	210,608
Domestic Dev't:	0	0	93,449	23,362	23,362	23,362	23,362
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	935,880	233,970	233,970	233,970	233,970

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

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

Non Standard Outputs:	payment of staff salaries	procurement of fuel, lubricates and oils	staff salaries to be paid fuel, lubricates and oils to be procured	<i>payment of staff salaries</i>	<i>procurement of fuel, lubricates and oils</i>	<i>payment of staff salaries</i>	<i>procurement of fuel, lubricates and oils</i>										
<i>Wage Rec't:</i>	40,000		30,000	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Rec't:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Dev't:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total For KeyOutput	40,000		30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	procurement of agricultural supplies	Agricultural supplies to be paid	<i>procurement of agricultural supplies</i>	<i>procurement of agricultural supplies</i>													
<i>Wage Rec't:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Rec't:</i>	24,000		18,000	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Dev't:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	0		0	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total For KeyOutput	24,000		18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Payment of allowances and travel inland	<i>Payment of allowances and travel inland</i>	<i>Fish fingerings procured Fuel and lubricants procured Officers supported to implement fisheries activities</i>	Fish fingerings procured Fuel and lubricants procured Officers supported to implement fisheries activities	Fuel and lubricants procured Officers supported to implement fisheries activities	Fuel and lubricants procured Officers supported to implement fisheries activities	Fuel and lubricants procured Officers supported to implement fisheries activities
	and travel inland to be facilitated	<i>Payment of allowances and travel inland</i>	<i>Procurement of fish fingerings Fuel and lubricants procured to facilitate fisheries activities Officers facilitated to implement fisheries activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,000	2,250	2,250	2,250	2,250
<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	9,000	2,250	2,250	2,250	2,250

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	to procurement of agricultural supplies	<i>to procurement of agricultural supplies</i>	<i>Agricultural supplies procured</i>	Agricultural supplies procured	Agricultural supplies procured	Agricultural supplies procured	Agricultural supplies procured
	l supplies to be procured	<i>to procurement of agricultural supplies</i>	<i>Procurement of agricultural supplies</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,849	28,387	33,000	8,250	8,250	8,250	8,250
<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	37,849	28,387	33,000	8,250	8,250	8,250	8,250

Budget Output: 82 06Agriculture statistics and information

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Procurement of agricultural supplies Machinery maintainance facilitate travel in land agricultural supplies to be procured machinery to be maintained facilitate travel in land and allowances	<i>Procurement of agricultural supplies Machinery maintainance facilitate travel in land Procurement of agricultural supplies Machinery maintainance facilitate travel in land</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	540,720	405,540	52,161	13,040	13,040	13,040	13,040	13,040
<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	540,720	405,540	52,161	13,040	13,040	13,040	13,040	13,040

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	staff trainingsstaff to be trained							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	0	0	0	0	0	0

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:			<i>Fuel and lubricants procured.Procurement of fuel oils and lubricants</i>	Fuel and lubricants procured.	Fuel and lubricants procured.	Fuel and lubricants procured.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
---------------------	---	---	-------	-------	-------	-------	-------

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	payment of of travel in land and allowancesTravel in land and allowances to be facilitaed	<i>Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their dutiesMaintaining and managing production and marketing office procurement of stationary, small office equipment and fuel and lubricants. Facilitation of staff to perform their duties</i>	Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their duties	Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their duties	Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their duties	Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their duties	Production and marketing office maintained and managed. Stationary and small office equipment procured. Fuel and lubricants procured Staff facilitated and motivated to perform their duties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,738	18,554	74,000	18,500	18,500	18,500	18,500
<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	24,738	18,554	74,000	18,500	18,500	18,500	18,500

Output Class: Capital Purchases

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

Micro irrigation
schemes
developedDevelopm
ent of micro
irrigation schemes

<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	691,814	172,953	172,953	172,953	172,953
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	691,814	172,953	172,953	172,953	172,953

Budget Output: 82 82Slaughter slab construction

Non Standard Outputs:

construct and
maintaine of liver
stock markets
monitoring and
supervision of
markets
maintenance of
equipment liver
stock markets to be
constructed and
maintained markets
o be monitored
equipment to be
maintained

<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>	70,038	52,528	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	70,038	52,528	0	0	0	0	0
<i>Wage Rec't:</i>	274,960	206,220	367,746	91,936	91,936	91,936	91,936
<i>Non Wage Rec't:</i>	10,609,684	7,957,263	1,122,192	280,548	280,548	280,548	280,548
<i>Domestic Dev't:</i>	70,038	52,528	785,263	196,316	196,316	196,316	196,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,954,682	8,216,011	2,275,201	568,800	568,800	568,800	568,800

Vote:632 Kitagwenda 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
----------------	--	--	---	--	---	--	--

Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	4 quartly review meetings 12 support supervision in the lower facilities 4 community meetings number of ICE material to be distributed Monitoring of health education activities in the facilities Support supervision on health and health promotion activities in district quatly review of health education activities in the district conduction community meeting Distribute IEC materials and develop Health education material like record books support supervision for health education number of IEC material distributed number of health education materials carried out number of support supervision carried out	<i>1 quartly review meetings 12 support supervision in the lower facilities 1 community meetings number of ICE material to be distributed 1 quartly review meetings 12 support supervision in the lower facilities 1 community meetings number of ICE material to be distributed</i>	<i>Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reduction on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)Health education, distribution of IEC materials, community sensitization, community meetings, staff meetings support supervisions, submissions of monthly report.</i>	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,601	7,200	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	2,182	546	546	546	546
External Financing:	20,000	0	0	0	0	0	0
Total For KeyOutput	29,601	7,200	14,182	3,546	3,546	3,546	3,546

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	4 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities conducting staff meeting, monitoring of facilities on sanitation and hygiene supervision of communities on community latrine coverage	1 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities 1 quartly health inspection meetings 12 supervision of health facilities. 12 monitoring of communities	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population quarterly staff meetings. community meeting, support supervision, community sensitization, monthly submission of progress reports, health facility based meetings.	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,225	12,383	3,096	3,096	3,096	3,096
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0
Total For KeyOutput	22,800	16,725	12,383	3,096	3,096	3,096	3,096

Budget Output: 81 06District healthcare management services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

payment of electricity, procurement of fuel, payment of electricity, procurement of fuel, welfare and allowances

payment of electricity, procurement of fuel, payment of electricity, procurement of fuel

Reduction Prevalence of child disability, Increase in excess and of quality health service. increased access to safe water supply, Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population coordinating with MoH on the upgrading of health centres quarterly staff meetings. community meeting, support supervision, community sensitization, monthly submission of progress reports, health facility based meetings.

Reduction Prevalence of child disability, Increase in excess and of quality health service. increased access to safe water supply, Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population

Reduction Prevalence of child disability, Increase in excess and of quality health service. increased access to safe water supply, Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population

Reduction Prevalence of child disability, Increase in excess and of quality health service. increased access to safe water supply, Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population

Reduction Prevalence of child disability, Increase in excess and of quality health service. increased access to safe water supply, Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Access to safe water supply, Access to basic sanitation , reduction Malaria incidence per 1,000 population

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,455	16,649	31,851	7,963	7,963	7,963	7,963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	118,855	89,141	95,108	23,777	23,777	23,777	23,777
Total For KeyOutput	141,310	105,790	126,959	31,740	31,740	31,740	31,740

Budget Output: 81 07Immunisation Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	no of out reaches conducted for immuniastion conduct outreaches pay allowances for health workers for conducting out reaches pick and distribute vaccines	<i>no of out reaches conducted for immuniastion no of out reaches conducted for immuniastion</i>	<i>reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate health education community outreaches community sensitization. and community meeting support supervisions</i>	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,338	721	9,079	2,270	2,270	2,270	2,270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	130,000	97,500	76,590	19,148	19,148	19,148	19,148
Total For KeyOutput	133,338	98,221	85,669	21,417	21,417	21,417	21,417

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>569Clients registration & clerking pregnancy monitoring management of post delivery569 deliveries conducted in the NGO Basic health facilities</i>	141142 deliveries conducted in the NGO Basic health facilities	142142 deliveries conducted in the NGO Basic health facilities	142142 deliveries conducted in the NGO Basic health facilities	142142 deliveries conducted in the NGO Basic health facilities
---	---	--	--	--	--

Vote:632 Kitagwenda District

FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 <i>Health education and sensitization outreaches children immunized with Pentavalent vaccine in the NGO Basic health facilities</i>	238238children immunized with Pentavalent vaccine in the NGO Basic health facilities	238238children immunized with Pentavalent vaccine in the NGO Basic health facilities	238238children immunized with Pentavalent vaccine in the NGO Basic health facilities	238238children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	325 <i>Clients registration & clerking Clients screening and investigations Drug prescription patients ward review Discharging325 inpatients that visited the NGO Basic health facilities</i>	8181inpatients that visited the NGO Basic health facilities	8181inpatients that visited the NGO Basic health facilities	8181inpatients that visited the NGO Basic health facilities	8181inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	15171 <i>Health education and sensitization Clients registration & clerking Clients screening and investigations Drug prescription and dispensing15171 outpatients that visited the NGO Basic health facilities</i>	37933793 outpatients that visited the NGO Basic health facilities	3793outpatients that visited the NGO Basic health facilities	3793outpatients that visited the NGO Basic health facilities	3793outpatients that visited the NGO Basic health facilities

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

11172 outpatients that visited the NGO Basic health facilities 240 inpatients that visited the NGO Basic health facilities 500 deliveries conducted in the NGO Basic health facilities 700 children immunized with Pentavalent vaccine in the NGO Basic health facilities Health education and sensitization Clients registration & clerking Clients screening and investigations Drug prescription and discharging Clients registration & clerking Clients screening and investigations Drug prescription patients ward review Discharging Clients registration & clerking pregnancy monitoring management of post delivery Health education and sensitization outreaches			<i>15171 outpatients that visited the NGO Basic health facilities, 325 inpatients that visited the NGO Basic health facilities, 569 deliveries conducted in the NGO Basic health facilities, children immunized with Pentavalent vaccine in the NGO Basic health facilities Health education and sensitization Clients registration & clerking Clients screening and investigations Drug prescription and discharging and followup of patients community outreaches</i>	3793 outpatients that visited the NGO Basic health facilities 81 inpatients that visited the NGO Basic health facilities 142 deliveries conducted in the NGO Basic health facilities 238 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3793 outpatients that visited the NGO Basic health facilities 81 inpatients that visited the NGO Basic health facilities 142 deliveries conducted in the NGO Basic health facilities 238 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3793 outpatients that visited the NGO Basic health facilities 81 inpatients that visited the NGO Basic health facilities 142 deliveries conducted in the NGO Basic health facilities 238 children immunized with Pentavalent vaccine in the NGO Basic health facilities	3793 outpatients that visited the NGO Basic health facilities 81 inpatients that visited the NGO Basic health facilities 142 deliveries conducted in the NGO Basic health facilities 238 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,292	7,719	10,292	2,573	2,573	2,573	2,573
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	10,292	7,719	10,292	2,573	2,573	2,573	2,573
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers		95%staff recruitment in the structure and staff trainings95% approved posts filled with qualified health workers	95%95% approved posts filled with qualified health workers	95%95% approved posts filled with qualified health workers	95%95% approved posts filled with qualified health workers	95%95% approved posts filled with qualified health workers	95%95% approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90%Training of VHT under ICCM, NTD activities and malaria control services. 90% of villages with function VHT	90%90% of villages with function VHT	90%90% of villages with function VHT	90%90% of villages with function VHT	90%90% of villages with function VHT	90%90% of villages with function VHT
No and proportion of deliveries conducted in the Govt. health facilities		3951clerking, testing of the clients, diagnosing and dispensing of drugs, health education of clients, patients discharge and followup for postnatal services3951 deliveries conducted in the Govt. health facilities	988988 deliveries conducted in the Govt. health facilities	988988 deliveries conducted in the Govt. health facilities	988988 deliveries conducted in the Govt. health facilities	988988 deliveries conducted in the Govt. health facilities	988988 deliveries conducted in the Govt. health facilities
No of children immunized with Pentavalent vaccine		8369Health education and sensitization outreaches children immunized with pentavalent vaccine	20922092 children immunized with pentavalent vaccine	20922092 children immunized with pentavalent vaccine	20922092 children immunized with pentavalent vaccine	20922092 children immunized with pentavalent vaccine	20922092 children immunized with pentavalent vaccine

Vote:632 Kitagwenda District

FY 2021/22

No of trained health related training sessions held.	<i>24conducting CME, CPD to health workers, training of health worker(mentor-ships)24 training sessions held</i>	66 training sessions held	6 training sessions held	6 training sessions held	6 training sessions held
Number of inpatients that visited the Govt. health facilities.	<i>814clerking, testing of the clients, diagnosing and dispensing of drugs, health education of clients, patients discharge and followupinpatients that visited Govt health facilities</i>	204204inpatients that visited Govt health facilities	204204inpatients that visited Govt health facilities	204204inpatients that visited Govt health facilities	204204inpatients that visited Govt health facilities
Number of outpatients that visited the Govt. health facilities.	<i>139939clerking, testing of the clients, dispensing of drugs, health education of clients and patients139939 outpatients that visited the Govt. health facilities.</i>	3498434984outpatients that visited the Govt. health facilities.	3498434984outpatients that visited the Govt. health facilities.	3498434984outpatients that visited the Govt. health facilities.	3498434984outpatients that visited the Govt. health facilities.
Number of trained health workers in health centers	<i>70conducting CME, CPD to health workers, training of health worker(mentor-ships)336 health workers in health center</i>	8484 health workers in health center	8484 health workers in health center	8484 health workers in health center	8484 health workers in health center

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

20 health workers in health center 12 training sessions held 103048 outpatients that visited the Govt. health facilities. 600 inpatients that visited Govt health facilities 2910 deliveries conducted in the Govt. health facilities 95% approved posts filled with qualified health workers 90% of villages with function VHT 6163 children immunized with pentavalent vaccineconducting CME, CPD to health workers, training of health worker(mentor-ships) conducting CME, CPD to health workers, training of health worker(mentor-ships) clerking, testing of the clients, dispensing of drugs, health education of clients and patients clerking, testing of the clients, dispensing of drugs, health education of clients and patients

336 health workers in health center 24 training sessions held 139939 outpatients that visited the Govt. health facilities. inpatients that visited Govt health facilities 3951 deliveries conducted in the Govt. health facilities 95% approved posts filled with qualified health workers 90% of villages with function VHTHealth education and sensitization outreaches, Training of VHT under ICCM, NTD activities and malaria control services. clerking, testing of the clients, diagnosing and dispensing of drugs, health education of clients, patients discharge and followup for postnatal services, clerking, testing of the clients, dispensing of drugs, health education of clients and patients

84 health workers in health center 6 training sessions held 34984outpatients that visited the Govt. health facilities. 204inpatients that visited Govt health facilities 90% of villages with function VHT 2092 children immunized with pentavalent vaccine

84 health workers in health center 6 training sessions held 34984outpatients that visited the Govt. health facilities. 204inpatients that visited Govt health facilities 90% of villages with function VHT 2092 children immunized with pentavalent vaccine

84 health workers in health center 6 training sessions held 34984outpatients that visited the Govt. health facilities. 204inpatients that visited Govt health facilities 90% of villages with function VHT 2092 children immunized with pentavalent vaccine

84 health workers in health center 6 training sessions held 34984outpatients that visited the Govt. health facilities. 204inpatients that visited Govt health facilities 90% of villages with function VHT 2092 children immunized with pentavalent vaccine

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 164,670

123,502

46,455

46,455

46,455

46,455

Vote:632 Kitagwenda 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	164,670	123,502	185,822	46,455	46,455	46,455	46,455

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 construction of medical store at the district head quatreconstruction of medical store						
<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>	126,210	126,210	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,210	126,210	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			N/A				
No of maternity wards rehabilitated			N/A				
Non Standard Outputs:	1 pit latrine construction of pit latrine at Ntara hciii		construction of incinerators at Ntara hciv chain linked fencing of Ntara HCIV. procurement of Furniture construction of incinerators chain linked fencing of Ntara HCIV. procurement of Furniture the coast includes the retention coast.	construction of incinerators at Ntara hciv chain linked fencing of Ntara HCIV. procurement of Furniture	construction of incinerators at Ntara hciv chain linked fencing of Ntara HCIV. procurement of Furniture	construction of incinerators at Ntara hciv chain linked fencing of Ntara HCIV. procurement of Furniture	construction of incinerators at Ntara hciv chain linked fencing of Ntara HCIV. procurement of Furniture
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,010	11,257	98,052	24,513	24,513	24,513	24,513
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,010	11,257	98,052	24,513	24,513	24,513	24,513

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

No of OPD and other wards constructed			1construction of medical laboratory , at kicheche hciiii medical laboratory	1 medical labatory	1 medical labatory	1 medical labatory	1 medical labatory
Non Standard Outputs:	1 mortuary constructionconstruction of mortuary, at ntara HCIV		1 medical laboratory to improve quality medical servicesconstruction of medical laboratory , at kicheche hciiii including retantion of the project	1 medical laboratory to improve quality medical services	1 medical laboratory to improve quality medical services	1 medical laboratory to improve quality medical services	1 medical laboratory to improve quality medical services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<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

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	payment of health worker and allowances for staff under contract	<i>payment of health worker and allowances for staff under contract</i>	<i>payment of staff salaries including arrears</i>				
	payment of health worker and allowances for staff under contract	<i>contract payment of health worker and allowances for staff under contract</i>	<i>payment of staff salaries including arrears</i>				
<i>Wage Rec't:</i>	1,516,438	1,137,329	1,692,418	423,105	423,105	423,105	423,105
<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>	60,000	45,000	0	0	0	0	0
Total For KeyOutput	1,576,438	1,182,329	1,692,418	423,105	423,105	423,105	423,105
<i>Wage Rec't:</i>	1,516,438	1,137,329	1,692,418	423,105	423,105	423,105	423,105
<i>Non Wage Rec't:</i>	223,155	165,016	261,427	65,357	65,357	65,357	65,357
<i>Domestic Dev't:</i>	141,220	137,467	200,235	50,059	50,059	50,059	50,059
<i>External Financing:</i>	338,855	239,141	171,698	42,924	42,924	42,924	42,924
Total For WorkPlan	2,219,668	1,678,954	2,325,777	581,444	581,444	581,444	581,444

Vote:632 Kitagwenda District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Paid staff salaries to all primary school teachers in govt primary schoolsPaiying staff salaries to all primary school teachers in govt primary schools	<i>Paid staff salaries to all primary school teachers in govt primary schoolsPaid staff salaries to all primary school teachers in govt primary schools</i>	<i>staff salaries paid monthly. staff pay roll verified monthly.payment of staff salaries. verification of pay roll</i>				
Wage Rec't:	4,167,360	3,125,520	5,651,911	1,412,978	1,412,978	1,412,978	1,412,978
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,167,360	3,125,520	5,651,911	1,412,978	1,412,978	1,412,978	1,412,978

Vote:632 Kitagwenda District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	<i>monitoring and inspection of schools, instructions of school materials</i>						
	<i>monitoring and inspection of schools, instructions of school materials</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	688,196	516,147	688,196	172,049	172,049	172,049	172,049
<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	688,196	516,147	688,196	172,049	172,049	172,049	172,049

Output Class: Capital Purchases

Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	50 stances lined pit latrines construction50 stances lined pit latrines constructed						
	50 stances lined pit latrines 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>	225,400	169,050	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	225,400	169,050	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paidStaff salaries be Paid	<i>salaries to be paid</i>	<i>salaries to be paid</i>					
<i>Wage Rec't:</i>	304,130	228,098	1,734,379	433,595	433,595	433,595	433,595	433,595
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	304,130	228,098	1,734,379	433,595	433,595	433,595	433,595	433,595

Output Class: Lower Local Services

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

Non Standard Outputs:	Instruction Materials Students welfareInstruction materials be bought Students welfare be maintained	<i>Instruction Materials Students welfareInstruction Materials Students welfare</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	369,690	277,268	369,690	92,423	92,423	92,423	92,423	92,423
<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	369,690	277,268	369,690	92,423	92,423	92,423	92,423	92,423

Vote:632 Kitagwenda District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:	Staff Salarieswage and Salaries paid	<i>Staff SalariesStaff Salaries</i>					
<i>Wage Rec't:</i>	1,818,303	1,363,727	632,403	158,101	158,101	158,101	158,101
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,818,303	1,363,727	632,403	158,101	158,101	158,101	158,101

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Instruction materialsInstruction materials purchased	<i>Instruction materialsInstructio n materials</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	278,910	209,183	278,910	69,728	69,728	69,728	69,728
<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	278,910	209,183	278,910	69,728	69,728	69,728	69,728

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

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

Non Standard Outputs:	357 schools inspected Procured fuel Coordinated PLE and USE exams357 schools inspected Procured fuel Coordinated PLE and USE exams	357 schools inspected Procured fuel Coordinated PLE and USE exams357 schools inspected Procured fuel Coordinated PLE and USE exams	MONITORING, SUPERVISION AND MENTORING OF staff conductedMONIT ORING, SUPERVISION AND MENTORING OF staff conducted - ensuring quality of teaching and laerning.	MONITORING, SUPERVISION AND MENTORING OF staff conducted	MONITORING, SUPERVISION AND MENTORING OF staff conducted	MONITORING, SUPERVISION AND MENTORING OF staff conducted	MONITORING, SUPERVISION AND MENTORING OF staff conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,477	29,608	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,477	29,608	24,000	6,000	6,000	6,000	6,000

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			support supervision, mentoring and inspection conducted in education institutionsconducti ng mentoring sessions, and support supervision. holding constructive stakeholders dialogue meeting. holding radio talk shows.	support supervision, mentoring and inspection conducted in education institutions	support supervision, mentoring and inspection conducted in education institutions	support supervision, mentoring and inspection conducted in education institutions	support supervision, mentoring and inspection conducted in education institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,212	3,553	3,553	3,553	3,553

Vote:632 Kitagwenda 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	0	0	14,212	3,553	3,553	3,553	3,553

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Co-curricular events Sports Development Support Supervision Co-curricular activities Supervision of Staff	<i>Co-curricular events Sports Development Support Supervision Co-curricular events Sports Development Support Supervision</i>	<i>quality sports enhanced.enhancing exercises for health. emphasising PE for improved health. developing learners and community members talents.</i>	quality sports enhanced.	quality sports enhanced.	quality sports enhanced.	quality sports enhanced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	20,605	5,151	5,151	5,151	5,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	20,605	5,151	5,151	5,151	5,151

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	N/A		<i>capacity of teachers enhancedconduct careers trainings and development. enhancing research and innovations. sensitive parents and other stakeholders.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	6,000	1,500	1,500	1,500	1,500

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 84 05 Education Management Services

Non Standard Outputs:	Conducting Workshops Sector managment meetings Procurement of Equipments & stationery Maintainance & repairs Electricity Bills Fuel,oils & lubricants Workshops to be conducted sector managment meeting be held Electricity bills be paid Motor vehicles to be repaired		<i>service delivery improved. double cabin vehicle for education department procured. Kanara seed secondary school constructed</i> <i>construction of Kanara Seed School. procurement of a double cabin vehicle for educ department. procurement of furniture for primary schools</i>	service delivery improved. double cabin vehicle for education department procured. Kanara seed secondary school constructed	service delivery improved. double cabin vehicle for education department procured. Kanara seed secondary school constructed	service delivery improved. double cabin vehicle for education department procured. Kanara seed secondary school constructed	service delivery improved. double cabin vehicle for education department procured. Kanara seed secondary school constructed
Wage Rec't:	80,000	60,000	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	50,000	37,500	37,690	9,422	9,422	9,422	9,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,000	97,500	117,690	29,422	29,422	29,422	29,422

Vote:632 Kitagwenda District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

seed school
constructed .
vehicle for
education
monitoring
procured, furniture
for primary schools
procuredconstructi
on of Kanara Seed
school. purchase of
furniture for
09primary schools.
servicing of
projects and
appraisal,
monitoring and
supervision, and
appraisal.

seed school
constructed .
vehicle for
education
monitoring
procured,
furniture for
primary schools
procured

seed school
constructed .
vehicle for
education
monitoring
procured,
furniture for
primary schools
procured

seed school
constructed .
vehicle for
education
monitoring
procured,
furniture for
primary schools
procured

seed school
constructed .
vehicle for
education
monitoring
procured,
furniture for
primary schools
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:	0	0	1,137,714	284,428	284,428	284,428	284,428
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,137,714	284,428	284,428	284,428	284,428

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	6,369,793	4,777,345	8,098,693	2,024,673	2,024,673	2,024,673	2,024,673
<i>Non Wage Rec't:</i>	1,486,273	1,114,704	1,444,302	361,075	361,075	361,075	361,075
<i>Domestic Dev't:</i>	225,400	169,050	1,137,714	284,428	284,428	284,428	284,428
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,081,465	6,061,099	10,680,709	2,670,177	2,670,177	2,670,177	2,670,177

Vote:632 Kitagwenda 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
----------------	--	--	---	--	---	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	construction of community access roadsconstruction of community access roads	construction of community access roadsconstruction of community access roads	Office stationery and small office equipment procured Staff transport refund/facilitation paid Electricity bills subscribed Rwabujingo - Nsunga community access road opened and gradedProcuremen t of office stationery and small office equipment Payment of staff transport refund/facilitation Subscription of office electricity bills Opening and grading of Rwabujingo - Nsunga community access road	Office stationery and small office equipment procured Staff transport refund/facilitation paid Electricity bills subscribed Rwabujingo - Nsunga community access road opened and graded	Office stationery and small office equipment procured Staff transport refund/facilitation paid Electricity bills subscribed Rwabujingo - Nsunga community access road opened and graded	Office stationery and small office equipment procured Staff transport refund/facilitation paid Electricity bills subscribed Rwabujingo - Nsunga community access road opened and graded	Office stationery and small office equipment procured Staff transport refund/facilitation paid Electricity bills subscribed Rwabujingo - Nsunga community access road opened and graded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	102,668	74,724	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,668	74,724	35,000	8,750	8,750	8,750	8,750

Budget Output: 81 06Urban Roads Maintenance

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	N/A		<i>Town streets and community access roads opened and maintained</i>					
			<i>Opening and maintaining of town streets and community access roads</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	39,701	9,925	9,925	9,925	9,925	9,925
<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	25,000	18,750	39,701	9,925	9,925	9,925	9,925	9,925

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	payment of salaries,procurement of stationerypayment of salaries,procurement of stationery	<i>Staff salaries paid Fuels, oils and lubricants procured DUCAR road network monitored and supervisedPayment of staff salaries Procurement of fuels, oils and lubricants Monitoring and supervision of DUCAR road network</i>	Staff salaries paid Fuels, oils and lubricants procured DUCAR road network monitored and supervised	Staff salaries paid Fuels, oils and lubricants procured DUCAR road network monitored and supervised	Staff salaries paid Fuels, oils and lubricants procured DUCAR road network monitored and supervised	Staff salaries paid Fuels, oils and lubricants procured DUCAR road network monitored and supervised
-----------------------	--	--	---	---	---	---

Vote:632 Kitagwenda District**FY 2021/22**

<i>Wage Rec't:</i>	66,845	50,134	66,845	16,711	16,711	16,711	16,711
<i>Non Wage Rec't:</i>	0	0	15,238	3,810	3,810	3,810	3,810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,845	50,134	82,083	20,521	20,521	20,521	20,521

Output Class: Lower Local Services**Budget Output: 81 51Community Access Road Maintenance (LLS)**

Non Standard Outputs:	rehabilitation of community access roads,opening of feeder roadsrehabilitation of community access roads,opening of feeder roads	Community access roads opened, graded and rehabilitatedOpening, grading and rehabilitation of community access roads	Community access roads opened, graded and rehabilitated	Community access roads opened, graded and rehabilitated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,898	40,423	47,551	11,888	11,888	11,888	11,888
<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	53,898	40,423	47,551	11,888	11,888	11,888	11,888

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	0	0	0	0	0

Budget Output: 81 58District Roads Maintainence (URF)

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	maintenance of 167 km of District roads both routinely and periodically maintenance of 167 km of District roads both routinely and periodically	<i>167kms of roads routine manually maintained 30kms of roads mechanically maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network Culverts procured and installed 167kms of roads routine manually maintained 30kms of roads mechanically maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network Culverts procured and installed</i>	167kms of roads routine manually maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network	167kms of roads routine manually maintained 30kms of roads mechanically maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network Culverts procured and installed	167kms of roads routine manually maintained 30kms of roads mechanically maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network Culverts procured and installed	167kms of roads routine manually maintained 30kms of roads mechanically maintained Fuels, oils and lubricants procured Road and traffic conditions assessed on DUCAR road network Culverts procured and installed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,099	91,574	156,124	39,031	39,031	39,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	122,099	91,574	156,124	39,031	39,031	39,031

Vote:632 Kitagwenda District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			Administration office block constructed	Administration office block constructed	Administration office block constructed	Administration office block constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	66,845	50,134	66,845	16,711	16,711	16,711
<i>Non Wage Rec't:</i>	328,664	244,221	263,614	65,904	65,904	65,904
<i>Domestic Dev't:</i>	0	0	130,000	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	395,509	294,355	460,459	115,115	115,115	115,115

Vote:632 Kitagwenda 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
----------------	--	--	---	--	---	--	--

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.	<i>payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.payment of staff salaries, procurement of ICT facilities for Water Officer, intenet subscription for office, payment of office utilities ie electricity and water bills, procurement of office furniture and procurement of fuel and lubricants.</i>	<i>payment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day runningpayment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day running</i>	payment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day running	payment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day running	payment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day running	payment of salaries procurement of laptop and GPS procurement of stationary monitoring and supervision of projects sensitization of the community in water and sanitation and procurement fuel for day to day running
Wage Rec't:	17,382	13,037	17,382	4,346	4,346	4,346	4,346
Non Wage Rec't:	11,094	8,321	29,229	7,307	7,307	7,307	7,307
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,476	21,357	46,611	11,653	11,653	11,653	11,653

Budget Output: 81 02Supervision, monitoring and coordination

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

Carry out 4 DWSCC meetings and extension workers meetings, carry out monitoring and supervision visits to Kanara WSS and Nyabbani sanitation facility, carry out water quality testing for 100 old water sources. Carry out 4 DWSCC meetings and extension workers meetings, carry out monitoring and supervision visits to Kanara WSS and Nyabbani sanitation facility, carry out water quality testing for 100 old water sources.

Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced

Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced

Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced

Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced

Carry out Supervision and monitoring visits to Kanara WSS and Nyabbani public latrine Carry out water quality sampling, testing and analysis DWSCC meetings carried out, minutes produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,409	19,057	14,693	3,673	3,673	3,673	3,673
<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	25,409	19,057	14,693	3,673	3,673	3,673	3,673

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

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Rejuvenating and training of WUCs, training of hand pump mechanics in preventive maintenance and hygiene promotion, rehabilitation of water points	Rejuvenating and training of WUCs, training of hand pump mechanics in preventive maintenance and hygiene promotion, rehabilitation of water points	trainig of hand pump mechanics maintenance and repair hand pump water facilities. trainig of hand pump mechanics maintenance and repair hand pump water facilities.	trainig of hand pump mechanics maintenance and repair hand pump water facilities.	trainig of hand pump mechanics maintenance and repair hand pump water facilities.	trainig of hand pump mechanics maintenance and repair hand pump water facilities.	trainig of hand pump mechanics maintenance and repair hand pump water facilities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 04Promotion of Community Based Management

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

carry out sanitation week activities, establish Water User Committees and train them, carry out planning and advocacy meetings and radio spot shows to promote water, sanitation and good hygiene practices.carry out sanitation week activities, establish Water User Committees and train them, carry out planning and advocacy meetings and radio spot shows to promote water, sanitation and good hygiene practices.

Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand

Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand

Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand

Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand

Carry out sanitation week event Carry out formation of WUCs Carry out training of WUCs Carry out training of new hand pump mechanics and hand

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

Non Wage Rec't: 18,515 13,886 9,964 2,491 2,491 2,491 2,491

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 18,515 13,886 9,964 2,491 2,491 2,491 2,491

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	community mobilization, sensitization and follow upscommunity mobilization, sensitization and follow ups	<i>sensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU officesensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU office</i>	sensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU office	sensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU office	sensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU office	sensitization of the community about hygiene coordination of semi annual DCHCG planning and review meeting at TSU office
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,984	6,738	9,000	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,984	6,738	9,000	2,250	2,250	2,250

Output Class: Lower Local Services

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

Non Standard Outputs:	rehabilitate and repair 10 bore holes in Nyabbani , Ntara and Buhanda Sub-countiesrehabilitate and repair 10 bore holes in Nyabbani , Ntara and Buhanda Sub-counties					
<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>	119,400	89,550	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	119,400	89,550	0	0	0	0

Output Class: Capital Purchases

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Supervision, monitoring and Appraisal of capital works	Supervision, monitoring and Appraisal of capital works	construction of latrines monitoring, supervision and appaisal feasibility stuady procurement furniturtes(chairs and tables construction of latrines monitoring, supervision and appaisal feasibility stuady procurement furniturtes(chairs and tables			construction of latrines monitoring, supervision and appaisal feasibility stuady procurement furniturtes(chairs and tables	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,839	23,129	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,839	23,129	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Construct a 5 stance Pit-lined public latrine at Nyabbani marketConstruct a 5 stance Pit-lined public latrine at Nyabbani market	Construct a 5 stance Pit-lined public latrine at Nyabbani marketConstruct a 5 stance Pit-lined public latrine at Nyabbani market	Construction of public latrines in RGCsConstruction of public latrines in RGCs	Construction of public latrines in RGCs	Construction of public latrines in RGCs	Construction of public latrines in RGCs	Construction of public latrines in RGCs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,453	19,840	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,453	19,840	16,000	4,000	4,000	4,000	4,000

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	6 boreholes rehabilitated in Kanara	6 boreholes rehabilitated in Kanara	Borehole drilling and rehabilitation boreholes rehabilitated in Kanara	Borehole drilling and rehabilitation				
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:	67,534	50,650	125,831	31,458	31,458	31,458	31,458	31,458
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	67,534	50,650	125,831	31,458	31,458	31,458	31,458	31,458

Budget Output: 81 84Construction of piped water supply system

Non Standard Outputs:	Construct Kanara Water Supply System Phase 3	Construct Kanara Water Supply System Phase 3	Construction of piped water supply systemConstruct Kanara Water Supply System Phase 3	Construction of piped water supply system				
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:	158,259	118,694	100,000	25,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	158,259	118,694	100,000	25,000	25,000	25,000	25,000	25,000
Wage Rec't:	17,382	13,037	17,382	4,346	4,346	4,346	4,346	4,346
Non Wage Rec't:	75,502	56,626	71,886	17,972	17,972	17,972	17,972	17,972
Domestic Dev't:	402,485	301,864	261,633	65,408	65,408	65,408	65,408	65,408
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	495,369	371,527	350,901	87,725	87,725	87,725	87,725	87,725

Vote:632 Kitagwenda 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
----------------	--	---	--	--	--	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	the natural resources deprtament plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped, The following activities have been planned: 1) conduct trainings	<i>the natural resources deprtament plans to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped, the natural resources deprtament plans</i>	<i>Salaries for all staff paid. One desktop computer procured Stationary and computer accessories procured. Electricity procured, Quarterly departmental fuel procuredPayment of staff salaries, Procurement of a desktop computer, Procurement of stationary and computer accessories Procurement of departmental fuel</i>	Salaries for all staff paid. Stationary and computer accessories procured. Quarterly departmental fuel procured	Salaries for all staff paid. One desktop computer procured Stationary and computer accessories procured. Quarterly departmental fuel procured	Salaries for all staff paid. Stationary and computer accessories procured. Quarterly departmental fuel procured	Salaries for all staff paid. Stationary and computer accessories procured. Quarterly departmental fuel procured
------------------------------	---	--	---	---	---	---	---

Vote:632 Kitagwenda District

FY 2021/22

in forestry management, 2) forestry regulation and inspection, 3) Riverbank and lake shore recovery and restoration, 4) stakeholder environmental trainings and sensitization, 5) monitoring and evaluation of environmental compliance, 6) land management services such as land surveying and titling of government land, 7)sector capacity development

to conduct environmental compliance ad monitoring sessions in all the sub counties and town councils with a mission to recover and restore all wetlands, riverbanks and lake shores, we further plan to develop wetland inventories and state of district wetlands report. in physical planning we plan to develop sketch plans fr the 02 town councils , 100,000 tree seedlings procured, supplied and planted, local environment committees revamped,

Wage Rec't:	180,000	135,000	180,000	45,000	45,000	45,000	45,000
Non Wage Rec't:	12,344	9,258	18,500	4,538	4,538	4,538	4,885
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,344	144,258	198,500	49,538	49,538	49,538	49,885

Budget Output: 83 02Tourism Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
Budget Output: 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			50 ha of trees established in community lands, schools religious institutions and government land				
Number of people (Men and Women) participating in tree planting days			197150 men and 47 women participant in tree planting days	50 men and 20 women participant in tree planting days		100 men and 27 women participant in tree planting days	
Non Standard Outputs:	N/A		150 men and 47 women participant in tree planting days 50 ha of trees established in community lands, schools religious institutions and government landCoordinating tree planting days Establishing community lands, schools religious institutions and government land	50 men and 20 women participant in tree planting days 25 ha of trees established in community lands, schools religious institutions and government land		100 men and 27 women participant in tree planting days 25 ha of trees established in community lands, schools religious institutions and government land	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,000	2,250	2,250	2,250	2,250
Budget Output: 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			1 Agro forestry demonstration established				

Vote:632 Kitagwenda District

FY 2021/22

No. of community members trained (Men and Women) in forestry management			320210 Women and 110 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management
Non Standard Outputs:	<i>N/A</i>		I Agro forestry demonstration established 210 Women and 110 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management	53 Women and 28 men trained in forestry management
			Establishing agro-forestry demonstrations Training the community in forestry management		I Agro forestry demonstration established		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			44 monitoring and compliance surveys/inspections undertaken	11 monitoring and compliance surveys/inspection undertaken	11 monitoring and compliance surveys/inspection undertaken	11 monitoring and compliance surveys/inspection undertaken	11 monitoring and compliance surveys/inspection undertaken
Non Standard Outputs:	<i>N/A</i>		4 monitoring and compliance surveys/inspections undertakenConducting monitoring inspections.	1 monitoring and compliance surveys/inspections undertaken	1 monitoring and compliance surveys/inspection s undertaken	1 monitoring and compliance surveys/inspections undertaken	1 monitoring and compliance surveys/inspection undertaken
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	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	2,600	1,950	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	4,613	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	4,613	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,100	1,575	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	2,500	625	625	625	625

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,520	630	630	630	630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	2,000	1,500	2,520	630	630	630	630
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			4040 Land disputes settled within the FY	1010 Land disputes settled in the quarter	1010 Land disputes settled in the quarter	1010 Land disputes settled in the quarter	1010 Land disputes settled in the quarter
Non Standard Outputs:	N/A		- Trainings of area land committees conducted - Government lands surveyed - Government lands inspected and recorded - Reports submitted to Ministry of Lands - Sub county communities trained on issues of land laws - Land disputes settled. - Government lands monitored - Training area land committee members - Surveying government lands - Conducting land sectoral meetings - Inspecting and recording all government lands - Submission of reports to Ministry of lands - Training of sub-county communities on issues of land laws - Settling land disputes in the district - Monitoring government lands	10 Land disputes settled in the quarter 13 Trainings of area land committees conducted Government lands surveyed Government lands inspected and recorded Quarterly report submitted to Ministry of Lands Government lands monitored	10 Land disputes settled in the quarter Government lands surveyed Quarterly report submitted to Ministry of Lands Government lands monitored	10 Land disputes settled in the quarter Government lands surveyed Quarterly report submitted to Ministry of Lands Government lands monitored	10 Land disputes settled in the quarter Government lands surveyed Quarterly report submitted to Ministry of Lands Government lands monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Vote:632 Kitagwenda District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:

- 04 district physical planning committee meetings conducted. - 04 physical planning sensitization meetings conducted. - 04 sets of district physical planning committee meetings minutes submitted to MLHUD zonal office in Fort Portal. - 38 development sites inspected - 40 land title applicants sites inspected. - 38 building plans approved. - 40 land title applications forwarded to land board for further consideration - Conducting district physical planning committee meetings. - Conducting physical planning sensitization meetings. - Submitting sets of district physical planning committee meetings minutes to MLHUD zonal office in Fort	01 district physical planning committee meetings conducted. - 01 physical planning sensitization meetings conducted. - 01 sets of district physical planning committee meetings minutes submitted to MLHUD zonal office in Fort Portal. - 11 development sites inspected - 10 land title applicants sites inspected. - 11 building plans approved. - 9 land title applications forwarded to land board for further consideration	01 district physical planning committee meetings conducted. - 01physical planning sensitization meetings conducted. - 01 sets of district physical planning committee meetings minutes submitted to MLHUD zonal office in Fort Portal. - 9 development sites inspected - 10 land title applicants sites inspected. - 9 building plans approved. - 10 land title applications forwarded to land board for further consideration	01district physical planning committee meetings conducted. - 01 physical planning sensitization meetings conducted. - 01 sets of district physical planning committee meetings minutes submitted to MLHUD zonal office in Fort Portal. - 9 development sites inspected - 10 land title applicants sites inspected. - 9 building plans approved. - 10 land title applications forwarded to land board for further consideration	01 district physical planning committee meeting conducted. - 01physical planning sensitization meetings conducted. - 01 sets of district physical planning committee meetings minutes submitted to MLHUD zonal office in Fort Portal. -9 development sites inspected - 10 land title applicants sites inspected. - 9 building plans approved. - 10 land title applications forwarded to land board for further consideration
--	--	--	--	--

Vote:632 Kitagwenda District

FY 2021/22

			<i>Portal. - Inspecting development sites. - Inspecting land title applicants sites. - Approving 38 building plans. - Forwarding 40 land title applications to land board for further consideration.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	4,455	1,114	1,114	1,114	1,114
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,555	1,639	1,639	1,639	1,639
<i>Wage Rec't:</i>	180,000	135,000	180,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	45,044	30,895	56,620	14,068	14,068	14,068	14,415
<i>Domestic Dev't:</i>	0	0	9,455	2,364	2,364	2,364	2,364
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	225,044	165,895	246,075	61,432	61,432	61,432	61,778

Vote:632 Kitagwenda 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
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

UWEP project appraised and submitted for funding to the MGLSDPreparation of UWEP application files from sub counties Conducting sub county and district meetings to approve UWEP groups Submission of UWEP groups for funding to MGLSD

Project generation for uwep Appraisal of project beneficiaries Field and desk appraisal of projects Approval from sub county and district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,292	7,719	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	10,292	7,719	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Maintenance of public libraries Rehabilitating of sub county and parish hall Restocking the libraries Procurement newspapers	<i>Repair of door shutters Repair of door shutters</i>	<i>Communities trained in integrated wealth creation Stationary procuredTraining communities on integrated wealth creation Procurement of stationery</i>	Communities trained in integrated wealth creation Stationary procured	Communities trained in integrated wealth creation Stationary procured	Communities trained in integrated wealth creation Stationary procured	Communities trained in integrated wealth creation Stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,667	1,250	1,667	417	417	417	417
<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	1,667	1,250	1,667	417	417	417	417

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	All staff in department paid by 28th every monthPayment of department staff	<i>All staff in department paid by 28th every month All staff in department paid by 28th every month</i>	<i>Salaries for community development staff paidPayment of salaries for community development staff.</i>	Salaries for community development staff paid	Salaries for community development staff paid	Salaries for community development staff paid	Salaries for community development staff paid
<i>Wage Rec't:</i>	118,760	89,070	118,760	29,690	29,690	29,690	29,690
<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	118,760	89,070	118,760	29,690	29,690	29,690	29,690

Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>80Training of FAL Learners trained160 AIL Learners trained</i>	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured
--------------------------	--	---	---	---	---	---

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained procurement of oil, fuel and lubricants payment of allowances (incl casual and temporary) procurement of stationery, printing and photo copying Training of FAL facilitators	<i>oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained oil, fuel and lubricants procured payment of allowances (incl casual and temporary) stationery, printing and photo copying procured FAL facilitators trained</i>	<i>160 AIL Learners trained Fuel and lubricants procured Training of FAL Learners trained Procurement of oil, fuel and lubricants</i>	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured	40 AIL Learners trained Fuel and lubricants procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,931	4,395	5,931	1,483	1,483	1,483	1,483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,931	4,395	5,931	1,483	1,483	1,483	1,483

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	Stationery and other small office equipment procured Text books and magazines procured procurement of stationery and small office equipment procurement of text books magazines	<i>Stationery and other small office equipment procured Text books and magazines procured Stationery and other small office equipment procured</i>	<i>Public libraries accessed by the community.Community mobilization.</i>	Public libraries accessed by the community.	Public libraries accessed by the community.	Public libraries accessed by the community.	Public libraries accessed by the community.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,208	1,656	2,208	552	552	552	552
Domestic Dev't:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,208	1,656	2,208	552	552	552	552

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Women leaders trained in gender roles and lobbying Women trained in apprenticeship skills Women leaders participating in gender roles Training of women leaders in gender roles and lobbying training women in apprentice ships skills enabling women leaders to participate in gender activities	Women leaders trained in gender roles and lobbying Women trained in apprenticeship skills	Trainings on gender inequality and financial literacy conducted Training on gender inequality and financial literacy				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,633	1,233	1,633	408	408	408	408
<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	1,633	1,233	1,633	408	408	408	408

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	120120 juveniles/ children cases handled
--	---

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

Number of para social workers identified and trained Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs District quarterly OVC meeting Para social workers identified and trained Up loading data on OVC MIS system Conducting radio talk shows on child protection District quarterly OVC meeting

Number of para social workers identified and trained Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs

120 juveniles/ children cases handled Data on OVC MIS system up loaded Child protection talk shows held support supervision for OVC in sub counties and CBOs District quarterly OVC meeting Handling juvenile/children cases Uploading Data on OVC MIS systems Conducting Child protection talk shows . Conducting support supervision for OVC in sub counties and CBOs Conducting District quarterly OVC meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,256	2,442	3,256	814	814	814	814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	14,780	11,085	0	0	0	0	0
Total For KeyOutput	18,036	13,527	3,256	814	814	814	814

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Coordinating youth council meetings4 youth council meetings conducted</i>	1 youth council meeting conducted	1 youth council meeting conducted	1 youth council meeting conducted	1 youth council meeting conducted
---------------------------------	---	-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	youth council meetings conducted	youth council meetings conducted	4 youth council meetings conducted	1 youth council meeting conducted	1 youth council meeting conducted	1 youth council meeting conducted	1 youth council meeting conducted
	council executive meetings held	executive meetings held	Coordinating youth council meetings				
	conducting youth council meetings	conducting youth council meetings					
	conducting council executive meetings	conducting council executive meetings					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,919	2,939	3,919	980	980	980	980
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,919	2,939	3,919	980	980	980	980

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	10 disabled people identified and provided with assisted aids special grants meetings held PWDs meetings conductedconducti ng PW2Ds meetings conducting meetings for special grant procurement of assisted aids to elderly and PWDs	10 disabled people identified and provided with assisted aidsspecial grants meetings held	4 groups supported with special grant meetings conducted meetings conducted Supporting disabled and elderly with special grant				
Wage Rec't:	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<i>Non Wage Rec't:</i>	6,532	6,532	6,532	1,633	1,633	1,633	1,633
<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	6,532	6,532	1,633	1,633	1,633	1,633

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:	community participation in cultural days women taking part in women celebrations community taking part in omukama celebrations	<i>community participation in cultural days community participation in cultural days</i>	<i>Fuel and lubricants procured Cultural events coordinated Trainings of cultural, parenting and mindset change conductedProcurement of Fuel and lubricants procured, Training of cultural, parenting and mindset change conduct</i>	Fuel and lubricants procured Cultural events coordinated Trainings of cultural, parenting and mindset change conducted	Fuel and lubricants procured Cultural events coordinated Trainings of cultural, parenting and mindset change conducted	Fuel and lubricants procured Cultural events coordinated Trainings of cultural, parenting and mindset change conducted	Fuel and lubricants procured Cultural events coordinated Trainings of cultural, parenting and mindset change conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	250	250	250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	250	250	250	1,250

Budget Output: 81 12Work based inspections

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	inspection of fish landing sites	<i>inspection of fish landing sites</i>	<i>Labour inspections conducted</i>					
	inspection of construction sites	<i>inspection of construction sites</i>	<i>Conducting labour inspections</i>					
	inspection of bars, lodges and hotels	<i>inspection of bars, lodges and hotels</i>						
	inspection of fish landing sites	<i>inspection of fish landing sites</i>						
	inspection of construction sites	<i>inspection of construction sites</i>						
	inspection of bars, lodges and hotels	<i>inspection of bars, lodges and hotels</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,633	1,225	1,633	408	408	408	408	408
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,633	1,225	1,633	408	408	408	408	408

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Land disputes solved	<i>Land disputes solved</i>						
	Cases management issues handled	<i>Cases management issues handled</i>						
	Land disputes solved	<i>Land disputes solved</i>						
	Cases management issues handled	<i>Cases management issues handled</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	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	1,300	975	0	0	0	0	0	0

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>Coordinating women councils and executive 4 women councils and executive conducted</i>
---------------------------------	---

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	conducting women councils conducting women councils	<i>conducting women councilsconductin g women councils</i>	<i>4 women councils and executive conductedCoordinating women councils and executive</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,005	2,253	3,005	751	751	751	751
<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	3,005	2,253	3,005	751	751	751	751

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Staff meetings conducted Capacity building of staff Mobilizing and sensitizing community ro participate in community development activitiesStaff meetings conducted Capacity building of staff Mobilizing and sensitizing community ro participate in community development activities	<i>Capacity building of staff Staff meetings conductedStaff meetings conducted Mobilizing and sensitizing community to participate in community development activities</i>	<i>Departmental ad sectoral meetings conductedCoordinating departmental and sectoral meetings</i>	Departmental and sectoral meetings conducted	Departmental and sectoral meetings conducted	Departmental ad sectoral meetings conducted	Departmental ad sectoral meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,827	3,620	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,827	3,620	1,600	400	400	400	400

Budget Output: 81 16Social Rehabilitation Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	mobilization and sensitization of communities supporting rehabilitation activities	<i>mobilization and sensitization of communities supporting rehabilitation activities</i>	<i>Family and community dialogues conducted Juvenile offenders and social inquiries made</i>	Family and community dialogues conducted Juvenile offenders and social inquiries made	Family and community dialogues conducted Juvenile offenders and social inquiries made	Family and community dialogues conducted Juvenile offenders and social inquiries made	Family and community dialogues conducted Juvenile offenders and social inquiries made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,937	2,203	1,377	344	344	344	344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,937	2,203	1,377	344	344	344	344

Budget Output: 81 170operation of the Community Based Services Department

Non Standard Outputs:	office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groupsoffice internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups	<i>office internet procured office stationery procured office fuel and lubricants procured YLP monitoring and other traditional groups monitoring of UWEP groups</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,796	6,597	8,796	2,199	2,199	2,199	2,199

Vote:632 Kitagwenda 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	8,796	6,597	8,796	2,199	2,199	2,199	2,199

Output Class: Lower Local Services

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

Non Standard Outputs:	Agriculture inputs procured Procurement of agriculture inputs						
<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>	220,000	165,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	220,000	165,000	0	0	0	0	0
<i>Wage Rec't:</i>	118,760	89,070	118,760	29,690	29,690	29,690	29,690
<i>Non Wage Rec't:</i>	59,936	46,539	43,557	10,639	10,639	10,639	11,639
<i>Domestic Dev't:</i>	220,000	165,000	0	0	0	0	0
<i>External Financing:</i>	14,780	11,085	0	0	0	0	0
Total For WorkPlan	413,476	311,694	162,317	40,329	40,329	40,329	41,329

Vote:632 Kitagwenda 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
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	data collection,procurement of stationery,procurement of small office equipmentsdata collection,procurement of stationery,procurement of small office equipments	<i>data collection,procurement of stationery,procurement of small office equipmentsdata collection,procurement of stationery,procurement of small office equipments</i>	<i>Salaries for staff paid Fuel and lubricants procured stationery and small office equipmentPayment of staff salaries Procurement of fuel and lubricants Procurement of stationery and small office equipment</i>	Salaries for staff paid Fuel and lubricants procured stationery and small office equipment procured	Salaries for staff paid Fuel and lubricants procured stationery and small office equipment procured	Salaries for staff paid Fuel and lubricants procured stationery and small office equipment procured	Salaries for staff paid Fuel and lubricants procured stationery and small office equipment procured
Wage Rec't:	39,840	29,880	39,840	9,960	9,960	9,960	9,960
Non Wage Rec't:	30,000	22,500	27,977	6,994	6,994	6,994	6,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,840	52,380	67,817	16,954	16,954	16,954	16,954

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>Coordinating TPC meetingsMonthly TPC meetings coordinated and minutes recorded</i>
-------------------------------	---

Vote:632 Kitagwenda District

FY 2021/22

No of qualified staff in the Unit				<i>2 departmental staff facilitated to coordinate planning functions</i>				
Non Standard Outputs:	n/a	Meetings	<i>procurement of stationary and small office equipment</i>	<i>2 departmental staff facilitated to coordinate planning functions</i> <i>Monthly TPC meetings coordinated and minutes recorded</i>	2 departmental staff facilitated to coordinate planning functions Monthly TPC meetings coordinated and minutes recorded	2 departmental staff facilitated to coordinate planning functions Monthly TPC meetings coordinated and minutes recorded	2 departmental staff facilitated to coordinate planning functions Monthly TPC meetings coordinated and minutes recorded	2 departmental staff facilitated to coordinate planning functions Monthly TPC meetings coordinated and minutes recorded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical reportsData desimination	<i>Statistical reports</i>	<i>District Statistics collected and stored. District annual statistical abstract compiled and submitted. Collecting data in the district. Developing an annual district statistical abstract</i>	District Statistics collected and stored. District annual statistical abstract compiled and submitted.	District Statistics collected and stored.	District Statistics collected and stored.	District Statistics collected and stored. District annual statistical abstract compiled and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Population data collected per village.Data collection analysis and dessimination.	<i>Population data collected per village.Population data collected per village.</i>	<i>District demographic data collected and storedStoring and collecting and storing district demographic data</i>	District demographic data collected and stored	District demographic data collected and stored	District demographic data collected and stored	District demographic data collected and stored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Number of projects.Meetings and seminars .	<i>Number of projects.Number of projects.</i>	<i>Projects appraised. Projects formulatedAppraising development projects Formulating development projects in the district</i>	Projects appraised. Projects formulated	Projects appraised. Projects formulated	Projects appraised. Projects formulated	Projects appraised. Projects formulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Budget Output: 83 06Development Planning

Non Standard Outputs:	Number of reports done.Review meetings on quarterly basis.	<i>Number of reports done.Number of reports done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Number of items procured.Procurement process and training sessions.	<i>Number of items procured.Number of items procured.</i>	<i>District website designed District website maintainedDevelopment of the district website Maintenance of the district website</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Budget Output: 83 08Operational Planning

Non Standard Outputs:	monitoring and supervision of government projectsmonitoring and supervision of government projects	<i>monitoring and supervision of government projectsmonitoring and supervision of government projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Monitoring and Evaluation of Sector plansMonitoring and Evaluation of Sector plans	<i>Monitoring and Evaluation of Sector plansMonitoring and Evaluation of Sector plans</i>	<i>Sector plans monitored and evaluatedMonitoring and Evaluation of Sector plans</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,297	1,723	4,708	1,177	1,177	1,177	1,177
<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	2,297	1,723	4,708	1,177	1,177	1,177	1,177

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:			<i>Monitoring monitoring visits. Generator to run the administration block procured Furniture for planning department procuredMonitoring g visits conducted Procurement of furniture Procurement of generator to run the administration block</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	22,547	5,637	5,637	5,637	5,637
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

Total For KeyOutput	0	0	22,547	5,637	5,637	5,637	5,637
<i>Wage Rec't:</i>	39,840	29,880	39,840	9,960	9,960	9,960	9,960
<i>Non Wage Rec't:</i>	63,297	47,473	57,685	14,421	14,421	14,421	14,421
<i>Domestic Dev't:</i>	0	0	22,547	5,637	5,637	5,637	5,637
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	103,137	77,353	120,072	30,018	30,018	30,018	30,018

Vote:632 Kitagwenda 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
----------------	--	--	---	--	---	--	--

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured Payment of salaries for two staff Procurement of stationery and other small office equipment Attending meetings Payment for annual subscription made Payment for telecommunication services Fuel and lubricants made	<i>Salaries for two people paid Stationery and small office equipment procured Meetings attended Annual subscriptions paid Fuels and lubricants procured Telecommunication services procured Payment of salaries for two staff Procurement of stationery and small office equipment Attending meetings Payment for annual subscriptions paid Fuels and lubricants procured Telecommunication services procured</i>	<i>Salaries for two staff paid. Stationery and printing services procured, subscription paid, data and airtime procured, office chair and cupboard procured. fuel procured, travel inland paid, printer procured, cartridge and ICT equipment maintained Payment of staff salaries for two staff . Procurement of stationery and printing services, Payment of subscription fees, Procurement of data and airtime , Procurement of office chair and cupboard procured. Procurement of fuel , Payment of travel inland facilitation,procurement of a printer, cartridge and computer maintenance</i>	Salaries for two staff paid. Stationery and printing services procured, subscription paid, data and airtime procured, . fuel procured, travel inland paid.	Salaries for two staff paid. Stationery and printing services procured, subscription paid, data and airtime procured, office chair and cupboard procured. fuel procured, travel inland paid.	Salaries for two staff paid. Stationery and printing services procured, subscription paid, data and airtime procured, fuel procured, travel inland paid.	Salaries for two staff paid. Stationery and printing services procured, subscription paid, data and airtime procured, . fuel procured, travel inland paid.
Wage Rec't:	32,640	24,480	32,640	8,160	8,160	8,160	8,160
Non Wage Rec't:	9,800	7,350	10,900	2,725	2,725	2,725	2,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,440	31,830	43,540	10,885	10,885	10,885	10,885

Budget Output: 82 02Internal Audit

Vote:632 Kitagwenda District

FY 2021/22

No. of Internal Department Audits				4 quarterly audit reports prepared			
Non Standard Outputs:	District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified Auditing of District departments Auditing of 6 sub counties Auditing of 4 secondary schools and tertiary institutions Audit of sampled HC IIs Audit of HC III OWC and other projects verified Conducting special audits and investigations	<i>District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified District departments audited Sub 6 counties audited 4 secondary schools audited Sampled HC IIs audited HC III audited Sampled Primary schools audited Verification of OWC inputs made Special audits and investigations conducted Projects verified</i>	<i>HLG and LLGs audited heath units audited secondary schools audited primary schools audited and technical institutions audited OWC inputs verified, projects verified, Local Revenue collection audited Audit of HLG and LLGs Audit of heath centre 111 and HC IV Audit of 4 secondary schools Audit of 15 primary schools Audit of 2 technical institutions Verification of inputs, Verification of projects conducted Auditing of Local Revenue collection</i>	HLG and LLGs audited heath units audited secondary schools audited primary schools audited and technical institutions audited OWC inputs verified, projects verified, Local Revenue collection audited	HLG and LLGs audited heath units audited secondary schools audited primary schools audited and technical institutions audited OWC inputs verified, projects verified, Local Revenue collection audited	HLG and LLGs audited heath units audited secondary schools audited primary schools audited and technical institutions audited OWC inputs verified, projects verified, Local Revenue collection audited	HLG and LLGs audited heath units audited secondary schools audited primary schools audited and technical institutions audited OWC inputs verified, projects verified, Local Revenue collection audited
	<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,178	5,384	9,835	2,459	2,459	2,459	2,459
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,178	5,384	9,835	2,459	2,459	2,459	2,459

Budget Output: 82 03 Sector Capacity Development

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:	Workshops and seminars attended CPD organized by ICPAU attendedAttending workshops and seminars Attending CPDs by ICPAU	<i>Workshops and seminars attended CPD organized by ICPAU</i> <i>attendedWorkshop s and seminars attended CPD organized by ICPAU attended</i>	<i>Workshops attended, law books procured, travel inland paid, Fuel procured.Attending workshops, Procurement of law books , Payment for travel inland, Procurement of fuel.</i>	Workshops attended, law books procured, travel inland paid, Fuel procured.	Workshops attended, , travel inland paid, Fuel procured.	Workshops attended, , travel inland paid, Fuel procured.	Workshops attended, , travel inland paid, Fuel procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,782	1,696	1,696	1,696	1,696
<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	6,782	1,696	1,696	1,696	1,696

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verifiedVerifying and monitoring projects Inspecting district operations Verifying OWC and other projects Verification of accountabilities	<i>Projects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verifiedProjects verified and monitored Inspection of district operations conducted OWC and other projects verified Institutions activities monitored Accountabilities verified</i>	<i>Travel inland paid, fuel procured, motorcycle maintainedPayment for travel inland, procurement of fuel, Payment for motorcycle maintenance</i>	Travel inland paid, fuel procured, motorcycle maintained	Travel inland paid, fuel procured, motorcycle maintained	Travel inland paid, fuel procured, motorcycle maintained	Travel inland paid, fuel procured, motorcycle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:632 Kitagwenda District

FY 2021/22

<i>Non Wage Rec't:</i>	6,000	2,250	4,765	1,191	1,191	1,191	1,191
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	2,250	4,765	1,191	1,191	1,191	1,191
<i>Wage Rec't:</i>	32,640	24,480	32,640	8,160	8,160	8,160	8,160
<i>Non Wage Rec't:</i>	25,978	17,234	32,282	8,071	8,071	8,071	8,071
<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	58,618	41,714	64,922	16,231	16,231	16,231	16,231

Vote:632 Kitagwenda 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
----------------	--	--	---	--	---	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:632 Kitagwenda District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

Non Standard Outputs:	Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade licenseFour radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license	<i>Four radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade licenseFour radio shows will be held to create awareness ,Four sensitization meeting will be organized at the district head quarters,12 businesses will be inspected for compliance to the law ,12 businesses will be issued with trade license</i>	<i>Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head quarters 12 businesses will be issued with trade license Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head quarters 12 businesses will be issued with trade license</i>	Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head	Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head	Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head	Four radio shows will be held to create awareness Four sensitization meeting will be organized at the district head
Wage Rec't:	80,000	60,000	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	7,300	5,475	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,300	65,475	88,000	22,000	22,000	22,000	22,000

Budget Output: 83 02Enterprise Development Services

Vote:632 Kitagwenda District

FY 2021/22

Non Standard Outputs:

			<i>monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments</i>	monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments	monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments	monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments	monitoring and supervision of business enterprise procurement of assorted stationary fuel and small office equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,689	922	922	922	922
<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	3,689	922	922	922	922

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

			<i>training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities</i>	training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities	training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities	training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities	training of sacco monitoring and supervision of projects and business enterprises sensitisation of communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	19,000	4,750	4,750	4,750	4,750

Vote:632 Kitagwenda District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	19,000	4,750	4,750	4,750	4,750

Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	N/A		<i>wild life conservation meetings wild life conservation meetings</i>	wild life conservation meetings	wild life conservation meetings	wild life conservation meetings	wild life conservation meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250
<i>Wage Rec't:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
<i>Non Wage Rec't:</i>	10,300	7,725	31,689	7,922	7,922	7,922	7,922
<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	90,300	67,725	111,689	27,922	27,922	27,922	27,922

N/A