
Vote:790 Kapchorwa Municipal Council

FY 2021/22

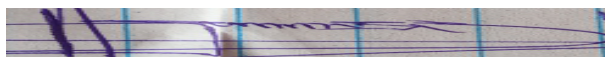
Foreword

The final Budget for the financial year 2021/22 has been developed in accordance with the Third Municipal Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the Municipal Draft Budget Estimates for financial year 2021/2022 is aligned to the program-based approach. This final Budget for financial year 2021/22 is an extract of the second year in from the MDP III and NDP III. The process of developing this plan was participatory in nature ranging from the Municipal budget conference which was conducted on the month of November at the Noah's hotel Kapchorwa. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this Draft Budget estimates.

The funding for this Draft Budget estimates is expected from different Central Government grants which include among others Discretionary Development grant, Sector Development grants, Sector Non-wage, Municipal unconditional grant wage and non-wage and other government transfers. The development direction for the Municipality is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipal continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



Agum Moses Ag Town Cler

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified human resources data reports prepared,monthly payroll changes prepared	<i>paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified</i>	<i>50 Staff paid salary for 12 month in a year,bank charges paid,staff structure aligned with the available wage, and recruitment plans prepared ,shared with HODs and submitted, Declarations made to DSC ,advertisements made,interviews conducted and staff placed,performance appraisals and agreements filed,reports prepared Pension lists, Regular updates of staff details and Pension details ,follow ups and payment of pension and gratuity50 Staff paid salary for 12 month in a year,bank charges</i>	50 staff paid salary every 28th day of every month,bank charges paid quarterly,staff structured aligned to the available wage,recruitment plans prepared and shared with HODs,performance ,appraisals and agreements filed,reports prepared,staff list and pension list prepared,paid pension and gratuity.	50 staff paid salary every 28th day of every month bank charges paid quarterly,staff structured aligned to the available wage,recruitment plans prepared and shared with HODs,performance ,appraisals and agreements filed,reports prepared,staff list and pension list prepared,paid pension and gratuity.	50 staff paid salary every 28th day of every monthbank charges paid quarterly,staff structured aligned to the available wage,recruitment plans prepared and shared with HODs,performance ,appraisals and agreements filed,reports prepared,staff list and pension list prepared,paid pension and gratuity.	50 staff paid salary every 28th day of every monthbank charges paid quarterly,staff structured aligned to the available wage,recruitment plans prepared and shared with HODs,performance ,appraisals and agreements filed,reports prepared,staff list and pension list prepared,paid pension and gratuity.
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paid,staff structure aligned with the available wage, and recruitment plans prepared ,shared with HODs and submitted, Declarations made to DSC ,advertisements made,interviews conducted and staff placed,performance appraisals and agreements filed,reports prepared Pension lists, Regular updates of staff details and Pension details ,follow ups and payment of pension and gratuity

Wage Rec't:	198,987	149,240	198,987	49,747	49,747	49,747	49,747
Non Wage Rec't:	19,000	14,250	44,774	11,194	11,194	11,194	11,194
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	217,987	163,491	243,761	60,940	60,940	60,940	60,940

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>32Aligning the staff structure with the available wage,Developing the recruitment plans and sharing with HODs,compiling and declarations to DSC, Advertisement,interview,placement,payment of salary and staff listMunicipal Headquarters and Divisions</i>	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions	32Municipal Headquarters and Divisions
%age of pensioners paid by 28th of every month	<i>80Preparations of staff lists, Regular update of staff details and Pension details ,follow ups and paymentMunicipal Headquarters</i>	80Municipal Headquarters	80Municipal Headquarters	80Municipal Headquarters	80Municipal Headquarters
%age of staff appraised	<i>95performance targets set and targets with heads of departments ,sector heads,Divisional town clerks and heads of institutions Municipal Headquarters and Division</i>				

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% age of staff whose salaries are paid by 28th of every month

99Salary payment made to staff by every 28th day of every month,payroll changes made,verification's done and filling of Human Resource Data entry formssalaries paid for headquarters and Divisional Staff for 12 Months

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Non Standard Outputs:

Pension and
Gratuity of elected
political leaders
paidMonthly
pension payments
processed
Verification of
pensioners Data
capture of elijable
pensioners

*Pension and
Gratuity of elected
political leaders
paidPension and
Gratuity of elected
political leaders
paid*

*Staff Structure
aligned with the
available
wage,recruitment
plans
developed,and
shared with
HODs,declarations
to DSC
compiled,Advertise
ment
made,interviews
conducted,staff
placed,performanc
e targets
set,monthly payroll
changes made and
salaries
paid,Pension and
staff list compiled
and gratuity
paid,performance
agreements and
appraisals in place
and reports
submittedpayment
of salaries to 50
staff Payment of
pension to 47
pensioners
recruitment plans
prepared and
shared with heads
of
departments,declar
ations to DSC
Prepared and
submitted,staff
performance
conducted
,payment of
pension and
gratuity,staff list
compiled and
pension list*

Staff structure
aligned with the
available
wage,recruitment
plans prepared and
shared with
HODs,Declarations
of positions to
DSC Compiled and
submitted,advertise
ments
made,interviews
conducted,staff are
placed,performance
targets set,monthly
payroll changes
made,staff list and
pension list in
place

staff structure
aligned with the
available
wagerecruitment
plans prepared and
shared with
HODs,Declaration
s of positions to
DSC Compiled
and
submitted,advertis
ements
made,interviews
conducted,staff are
placed,performanc
e targets
set,monthly
payroll changes
made,staff list and
pension list in
place

staff structure
aligned with the
available
wagerecruitment
plans prepared and
shared with
HODs,Declarations
of positions to
DSC Compiled and
submitted,advertise
ments
made,interviews
conducted,staff are
placed,performance
targets set,monthly
payroll changes
made,staff list and
pension list in
place

staff structure
aligned with
available
wagerecruitment
plans prepared and
shared with
HODs,Declarations
of positions to
DSC Compiled and
submitted,advertise
ments
made,interviews
conducted,staff are
placed,performance
targets set,monthly
payroll changes
made,staff list and
pension list in
place

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	976,280	732,210	286,597	71,649	71,649	71,649	71,649
<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	976,280	732,210	286,597	71,649	71,649	71,649	71,649

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

Reports prepared and submittedData Collections reporting and submissions

Reports prepared and submittedReports prepared and submitted

Newly recruited staff inducted meetings held,staff training conducted,staff welfare managed,workshop s and seminars conducted,training and pay policy implementedinducti on of newly recruited staff,conducting performance improvement meetings,workshop and seminars held,implementing the training policy and plan

23 Newly recruited staff inducted, number of meetings and number of training held,staff welfare managed,number of workshops and seminars conducted,one pay policy implemented,and one training policy and plan implemented

23 newly recruited staff inducted number of meetings and number of training held,staff welfare managed,number of workshops and seminars conducted,one pay policy implemented,and one training policy and plan implemented

23 newly recruited staff inducted number of meetings and number of training held,staff welfare managed,number of workshops and seminars conducted,one pay policy implemented,and one training policy and plan implemented

23 newly recruited plan inductednumber of meetings and number of training held,staff welfare managed,number of workshops and seminars conducted,one pay policy implemented,and one training policy and plan implemented

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

0

0

0

0

0

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<i>Domestic Dev't:</i>	11,822	8,866	8,811	2,203	2,203	2,203	2,203
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,822	11,116	8,811	2,203	2,203	2,203	2,203

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilitiesSupervision and monitoring of projects and programs in the divisions,institutions ,roads and health facilities	<i>Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilitiesSupervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities</i>	<i>Number of roads works monitored under construction and maintenance both at the headquarters and Divisions,supervision of projects in Divisions ,institution and schools at all service delivery points ,reports prepared and submitted for actions,Allowances paidMonitoring the road works construction and rehabilitation/maintenance across the Municipal headquarters and Divisions,Supervising projects in all service deliverer points,in schools institutions and Divisions,preparations of reports</i>	Number of roads works monitored under construction,maintenance and rehabilitation both at the headquarters and Municipal Divisions,number of council projects supervisor-ed,in schools,institutions and health facilities and all other areas of service delivery,number of reports prepared on activities conducted and submitted and allowances paid	Number of road works monitored under construction,maintenance and rehabilitation both at the headquarters and Municipal Divisions,number of council projects supervisor-ed,in schools,institutions and health facilities and all other areas of service delivery,number of reports prepared on activities conducted and submitted and allowances paid	Number of road works monitored under construction,maintenance and rehabilitation both at the headquarters and Municipal Divisions,number of council projects supervisor-ed,in schools,institutions and health facilities and all other areas of service delivery,number of reports prepared on activities conducted and submitted and allowances paid	number of road works monitored under construction,maintenance and rehabilitation both at the headquarters and Municipal Divisions,number of council projects supervisor-ed,in schools,institutions and health facilities and all other areas of service delivery,number of reports prepared on activities conducted and submitted and allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,700	1,675	1,675	1,675	1,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,700	1,675	1,675	1,675	1,675

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Advertisements made ,designing sign posts for kapchorwa Municipal Council madeAdvertisements,,sign posts planted both in east and west divisions	<i>Advertisements made ,designing sign posts for kapchorwa Municipal Council madeAdvertisements made ,designing sign posts for kapchorwa Municipal Council made</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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	1,000	750	0	0	0	0	0	0

Budget Output: 81 06Office Support services

Non Standard Outputs:	Payment of utility bills,water and electricity madePayment of utility bills,water and electricity	<i>Payment of utility bills,water and electricity madePayment of utility bills,water and electricity made</i>	<i>Number of stationary purchased Number of travel inland made,Number of allowances paid,Number of legal court cases managedPurchase of stationary and small office equipment s,facilitation travel inland,payment of allowances,number of council court cases and appeals managed</i>	Number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed	Number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed	number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed	number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	2,300	575	575	575	575
Budget Output: 81 09Payroll and Human Resource Management Systems							
Non Standard Outputs:	payrolls printed and displayed,payslips Distributed,stationary purchasedpayrolls printing displaying payrolls on noticed boards,payslips Distributing ,Purchasing stationary.	<i>payrolls printed and displayed,payslips Distributed,stationary purchasedpayrolls printed and displayed,payslips Distributed,stationary purchased</i>	<i>payrolls printed and displayed on the public noticed board every month,payslips printed and distributed every month,human resource data forms and payroll changes made every month,stationary purchased, 4 toner cartridges purchased quarterly printing payrolls and displaying them on the public notice boards monthly,printing and distributing payrolls monthly,compiling and filling the human resources data entry forms and monthly payroll changes prepared monthly,stationary purchased monthly,purchase of 4 Toner cartridges .payrolls analyzed and salaries paid by 28th day of every month</i>	Monthly Payrolls printed and displayed on the public noticed boards,number of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly	Monthly payrolls printed and displayed on the public notice boardsnumber of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly	monthly payrolls printed and displayed on the public notice boardsnumber of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly	Monthly payrolls printed and displayed on the public notice boardsnumber of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,612	1,959	2,612	653	653	653	653

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,612	1,959	2,612	653	653	653	653

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			2training of two staff on proper records management,basic ally attachment to Public service and civil service college jinjaln municipal Headquarters and Divisions				
Non Standard Outputs:	3 staff trained on proper records managementWorks hop.attachment and sending them for conferences. Short term training	1 staff trained on proper records managementNone	2 staff trained on proper records management.Furniture and filing cabinets purchased,tables chairs,security counter and one fire extinguisher, Number of stationary purchased,travel inlandTraining of Two staff on proper records management,2 tables and 2 chairs purchased,6 filling cabinets ,number of stationary purchased,one fire extinguisher refiled,travel inland	2 staff trained on proper records management,number of furniture and 6 filling cabinets purchased,one fire extinguisher refiled,number of stationary purchased,number of travel inland allowances paid	2 staff trained on proper records managementnumber of furniture and 6 filling cabinets purchased,one fire extinguisher refiled,number of stationary purchased,number of travel inland allowances paid	2 staff trained on proper records managementnumber of furniture and 6 filling cabinets purchased,one fire extinguisher refiled,number of stationary purchased,number of travel inland allowances paid	2 staff trained on proper records managmentnumber of furniture and 6 filling cabinets purchased,one fire extinguisher refiled,number of stationary purchased,number of travel inland allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		4,000	3,000	8,000	2,000	2,000	2,000	2,000
Output Class: Lower Local Services								
<i>Budget Output: 81 51Lower Local Government Administration</i>								
Non Standard Outputs:	Paid honararia to LLG elected Political leadersProcessing payments for LLG councilors	<i>Paid honararia to LLG elected Political leadersPaid honararia to LLG elected Political leaders</i>	<i>Government transfers made to the lower local governments(honor aria)Transferring funds to Divisions or lower local governments(honor aria)</i>	funds transferred to lower local governments (honoraria)	Funds transferred to lower local governments (honoraria)	Funds transferred to lower local governments (honoraria)	Funds Transferred to lower local governments (honoraria)	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,563	21,422	28,485	7,121	7,121	7,121	7,121	7,121
<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	28,563	21,422	28,485	7,121	7,121	7,121	7,121	7,121

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>one storage building for central registration constructed in the Municipal HeadquartersConst ruction of One storage building for central registry in Municipal Headquarters</i>	One storage building for central registry constructed at Municipal Headquarters	One storage building for central registry constructed at Municipal Headquarters	One storage building for central registry constructed at Municipal Headquarters	One storage building for central registry constructed at Municipal Headquarters
<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	58,679	14,670	14,670	14,670	14,670
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,679	14,670	14,670	14,670	14,670
<i>Wage Rec't:</i>	198,987	149,240	198,987	49,747	49,747	49,747	49,747
<i>Non Wage Rec't:</i>	1,044,455	783,341	379,469	94,867	94,867	94,867	94,867
<i>Domestic Dev't:</i>	11,822	8,866	67,490	16,873	16,873	16,873	16,873
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,255,264	941,448	645,945	161,486	161,486	161,486	161,486

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				30-08-2020 Auditor general mbale and Accountant general Kampala Auditor general mbale and Accountant general Kampala	30-08-2020 submitting Annual financial performance report and monthly financial reports	31-12-2020 submitting six months financial performance report and monthly financial reports	31-05-2021 submitting nine months financial performance reports and monthly financial reports	30-08-2021 submitting Annual financial performance reports and monthly financial reports
Non Standard Outputs:				Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland Office operation, Report preparation, requisitions made, invitation to Councillors for BFP, and Budget approval meetings and travel inland	preparation and submission of financial statements to auditor general kampala and mbale Travel inland ,printing stationery and photocopying expenses while submitting this document		
Wage Rec't:	79,129	59,347		79,129	19,782	19,782	19,782	19,782
Non Wage Rec't:	9,991	7,493		4,077	1,019	1,019	1,019	1,019
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For Key Output	89,120	66,840		83,206	20,802	20,802	20,802	20,802

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

Registration, Enumeration and assessment of all Hotels within the municipality, Collection and reporting, radio talk shows and travel inland
Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement. travel inland
Registration, Enumeration and assessment of all Hotels within the municipality, Collection and reporting radio talk shows and travel inland

Value of LG service tax collection

Local Service tax collected in all institution operating within the Municipal,

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Increased revenue.
Regular
monitoring and
Supervision.
Procurement
through Contract
Committee.
Purchase of
Counter books and
entering details of
tax payers.
Continuous
valuation of new
properties.
Sensitization
seminars, and
Radio talk shows ,
announcement.
travel inland
Local Service tax
collected in all
institution
operating within
the Municipal,
Increased revenue.
Regular
monitoring and
Supervision.
Procurement
through Contract
Committee.
Purchase of
Counter books and
entering details of
tax payers.
Continuous
valuation of new
properties.
Sensitization
seminars, and
Radio talk shows ,
announcement.

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Non Standard Outputs:

In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue. Registration, Enumeration and assessment of all Hotels within the municipality, Collection and reporting, radio talk shows and travel inland Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement. travel inland	<i>Revenue collected in all Hotel business operating within the Municipal Council, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue ,travel inland stationery In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery</i>	<i>Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement. Travel inland expenses,printing stationery and photocopying and binding</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>1Preparation of departmental budgets annual work plans, invitation for sector Committee meetingsDraft budget proposal presented to council</i>	31-09-2020Budget Desk and departmental preparation	31-12-2020Budget Desk and departmental preparation	31-03-2021Budget Desk and departmental preparation of draft budget estimates	30-05-2021draft budget presented to council for laying and final approval
Date of Approval of the Annual Workplan to the Council	<i>Preparation of Municipal Development plan,Collection priorities,preparati on of workplans, and Costing Budgets by respective sectors to their sect oral committees, preparation of facilitation to Councillors and stationaryBudget approved by council, committee discuss sector budgets and work plan.</i>				

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Non Standard Outputs:		Draft budget proposal presented to council Budget approved by council, committee discuss sector budgets and work plan.Preparation of departmental budgets annual work plans, invitation for sector Committee meetings	<i>workshops and seminars,printing,s tationery,photocopying and binding,travel inland , fuel and welfare and entertainmentwork shops and seminars,printing,s tationery,photocopying and binding,travel inland , fuel and welfare and entertainment</i>	<i>Preparation of departmental budgets annual work plans Draft budget proposals presented to council, invitation for sector Committee meetingsworkshops ,travel expenses ,printing stationery photocopying and binding expense ,refreshments computer supplies fuel</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	7,000	1,750	1,750	1,750	1,750	1,750
<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	14,000	10,500	7,000	1,750	1,750	1,750	1,750	1,750

Budget Output: 81 04LG Expenditure management Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:

expenditures for
council handled
and effected travel
inland,office
operations printing
of
vouchers,preparatio
n of reports annual
quarterly and on
wards submissions

*computer supplies
and information
technology,printin
g,stationery
,photocopying and
binding,small
office equipment
,fuel and travel
inland,welfare and
entertainmentcomp
uter supplies and
information
technology,printin
g,stationery
,photocopying and
binding,small
office equipment
,fuel and travel
inland,welfare and
entertainment*

*payments to all
departments
processed ,monthly
reconciliations
done funds
transferred to other
institutions
,accountability of
funds advanced to
staff followed
,travel inland
,purchase of office
items ,stationery
meeting welfare
and
entertainmentscom
puter supplies and
information
technology
,printing
,stationery
photocopying and
binding ,small
office equipment
,fuel ,Travel inland
and welfare and
entertainment*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 05LG Accounting Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Date for submitting annual LG final accounts
to Auditor General

Compilation of
revenue and
expenditure,bank
reconciliation,Boar
d of
survey,stationary,re
port
submission,welfare
,overtime
allowances paid to
staff ,airtime ,travel
inlandCompilation
of revenue and
expenditure,bank
reconciliation,Boar
d of
survey,stationary,re
port
submission,welfare
,overtime
allowances paid to
staff ,airtime ,travel
inland

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		Offices of Auditor general Mbale kampala and accountant general kampala submission,welfare, overtime allowances paid to staff ,airtime ,travel inland	<i>computer supplies and information technology,printin g,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainmentcomp uter supplies and information technology,printin g,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment</i>	<i>financial statements prepared and shared with relevant ministries ,office operations managed ,travel inland ,support to LLG ,training on financial management ,meetings,office items procuredcomputer supplies and information technology ,printing and stationery ,photocopying and binding ,small office equipment ,fuel travel inland ,welfare and entertainment.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	5,000	1,250	1,250	1,250	1,250	1,250
<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	14,000	10,500	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 81 06Integrated Financial Management System

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	Generator fuel and computer supplies,fuel expenses for the generator,computer supplies and travel inland	<i>computer supplies and information technology,printing,stationery ,photocopying and binding,small office equipment ,fuel lubricants and oilscomputer supplies and information technology,printing ,photocopying and binding,small office equipment ,fuel lubricants and oils</i>	<i>IFMS Generator operational throughout the year ,purchase of fuels,oils and servicing ,meetings travel inland and procurement of office itemscomputer supplies and information technology ,printing and stationery,photocopying and binding small office equipment ,travel inland fuels,oils and lubricants</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		quarterly basisTo conduct one staff training for short courses To conduct workshops and seminars , printing photocopying and stationary Travel inland	<i>computer supplies and information technology,printin g,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainmentcomp uter supplies and information technology,printin g,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0	0

Budget Output: 81 08Sector Management and Monitoring

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	Quarterly basis	Travel inland within the municipality,printing and stationery and photocopying ,fuel and welfare and entertainment	<i>computer supplies and information technology,printing,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainmentcomputer supplies and information technology,printing,stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	one office chairpurchase of office chair	<i>office chair and tableoffice chair and table</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Total For KeyOutput	2,000	1,500	0	0	0	0	0
<i>Wage Rec't:</i>	79,129	59,347	79,129	19,782	19,782	19,782	19,782
<i>Non Wage Rec't:</i>	87,991	65,993	58,077	14,519	14,519	14,519	14,519
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	169,120	126,840	137,206	34,302	34,302	34,302	34,302

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

council allowances & exgratia paid
office operations executed, Balance of council Vehicle cleared6 council meetings to held 12 executive committee meeting to be held 24 standing committees to be held office items to purchased 1 council vehicle balances paid

council allowances & exgratia paid for 3 month ,office operations executedcouncil allowances & exgratia paid for 3 month ,office operations executed

6 council meetings, welfare & entertainment of members, printing, photocopying & stationery, telecommunication s, 4 quarter reports prepared, 1 consolidated plan prepared & submittedcouncil meetings, welfare & entertainment of members, printing, photocopying & stationery, telecommunication s, quarter reports prepared, 1 consolidated plan prepared & submitted

Wage Rec't:	38,022	28,517	38,022	9,506	9,506	9,506	9,506
Non Wage Rec't:	221,697	166,273	217,852	54,463	54,463	54,463	54,463
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	259,719	194,790	255,875	63,969	63,969	63,969	63,969

Budget Output: 82 02LG Procurement Management Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:

contracts	<i>contracts</i>	<i>2 public relations</i>
committee	<i>committee</i>	<i>for biding adverts,</i>
meetings held	<i>meetings held</i>	<i>8 meetings of</i>
evaluation	<i>evaluation</i>	<i>contracts &</i>
committee	<i>committee</i>	<i>evaluation</i>
meetings held	<i>meetings held</i>	<i>committees,</i>
quarter reports	<i>quarter reports</i>	<i>computer supplies</i>
prepared &	<i>prepared &</i>	<i>& ICT, stationery</i>
submitted officee	<i>submitted officee</i>	<i>& photocopying</i>
items, printing ,	<i>items, printing ,</i>	<i>services, small</i>
photocopying done	<i>photocopying done</i>	<i>office equipment,</i>
LPOs prepared &	<i>LPOs prepared &</i>	<i>telecommunication</i>
printed payments to	<i>printed payments</i>	<i>s & cleaning &</i>
suppliers achieved	<i>to suppliers</i>	<i>sanitationpublic</i>
attended	<i>achieved attended</i>	<i>relations for biding</i>
workshops	<i>workshops</i>	<i>adverts, meetings</i>
procurement plan	<i>procurement plan</i>	<i>of contracts &</i>
prepared &	<i>prepared &</i>	<i>evaluation</i>
submitted8	<i>submittedcontracts</i>	<i>committees,</i>
meetings of	<i>committee</i>	<i>computer supplies</i>
contracts	<i>meetings held</i>	<i>& ICT, stationery</i>
committee 8	<i>evaluation</i>	<i>& photocopying</i>
meetings for	<i>committee</i>	<i>services, small</i>
evaluation	<i>meetings held</i>	<i>office equipment,</i>
committees	<i>quarter reports</i>	<i>telecommunication</i>
purchase of office	<i>prepared &</i>	<i>s & cleaning &</i>
items like	<i>submitted officee</i>	<i>sanitation</i>
stationery lpos to	<i>items, printing ,</i>	
be prepared &	<i>photocopying done</i>	
printed attend	<i>LPOs prepared &</i>	
workshop 4 quarter	<i>printed payments</i>	
reports to be	<i>to suppliers</i>	
prepared 1	<i>achieved attended</i>	
procurement plan	<i>workshops</i>	
to be prepared	<i>procurement plan</i>	
	<i>prepared &</i>	
	<i>submitted</i>	

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,960	18,720	20,200	5,050	5,050	5,050	5,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,960	18,720	20,200	5,050	5,050	5,050	5,050

Budget Output: 82 06LG Political and executive oversight

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions

1212 executive meetings to held12 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

44 executive comm. meetings held

Non Standard Outputs:

fuel for mayor purchased workshops attendedprocure fuel for mayors office workshops to be attended

Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertakeMonthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake

12 executive meetings to handle any council business, welfare for councillors to meet travel expenses, fuel, oils & lubricants for political officials for official workexecutive meetings to handle any council business, welfare for councillors to meet travel expenses, fuel, oils & lubricants for political officials for official work

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,200	6,150	23,520	5,880	5,880	5,880	5,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,200	6,150	23,520	5,880	5,880	5,880	5,880

Budget Output: 82 07Standing Committees Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	24 standing committee meetings held allowances paid24 standing comm meetings allowances to be paid	<i>6 standing committee meetings held, welfare and transport refund paid6 standing committee meetings held, welfare and transport refund paid</i>	<i>4 standing committee meetings ,one meeting per quarter to handle council business, welfare & entertainment to Councillorsstanding g committee meetings ,one meeting per quarter to handle council business, welfare & entertainment to Councillors</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	0	40,320	10,080	10,080	10,080	10,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,000	0	40,320	10,080	10,080	10,080	10,080
<i>Wage Rec't:</i>	38,022	28,517	38,022	9,506	9,506	9,506	9,506
<i>Non Wage Rec't:</i>	295,857	191,143	301,892	75,473	75,473	75,473	75,473
<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	333,879	219,660	339,915	84,979	84,979	84,979	84,979

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	3 staff paid salaries for 12 monthsProcessing and verification of monthly payrolls basis	3 staff paid salaries for 3 months3 staff paid salaries for 3 months	salaries paid for 12 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions salaries paid for 12 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions
Wage Rec't:	53,800	40,350	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	30,000	22,500	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,800	62,850	29,500	7,375	7,375	7,375	7,375

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

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	Extension services monitored and supervised Capital projects monitored and supervised Travel inland, holding meetings, appraisal of projects and data collection and analysis	<i>Extension services monitored and supervised Capital projects monitored and supervised Extension services monitored and supervised Capital projects monitored and supervised</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	Groups formed Farmer capacities developed Mobilization and Registration	<i>Groups formed Farmer capacities developed Groups formed Farmer capacities developed</i>	<i>training 40 groups of farmers across all the divisions on new methods of farming training 40 groups of farmers across all the divisions on new methods of farming</i>	training 10 groups of farmers across all the divisions on new methods of farming	training 10 groups of farmers across all the divisions on new methods of farming	training 10 groups of farmers across all the divisions on new methods of farming	training 10 groups of farmers across all the divisions on new methods of farming
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	3,000	750	750	750	750

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

			<i>being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs</i>	being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs	being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs	being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs	being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,078	25,269	25,269	25,269	25,269
<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	101,078	25,269	25,269	25,269	25,269

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Artificial insemination kit procured	Initiating procurement	being purchased of gargets and tools for all the 27 wards in kapchorwa municipality being purchased of gargets and tools for all the 27 wards in kapchorwa municipality					
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:	0	0	45,875	11,469	11,469	11,469	11,469	11,469
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,875	11,469	11,469	11,469	11,469	11,469

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	All animal slaughtered inspected and certifiedMeat inspection, regulation of animal movements, verification of animals	All animal slaughtered inspected and certifiedAll animal slaughtered inspected and certified					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Procurement of vaccines and drugs Vaccination conducted Procurement of cold boxes,travel inland, vaccination and animal treatments, disease surveillance	<i>Procurement of vaccines and drugs Vaccination conducted Procurement of vaccines and drugs Vaccination conducted</i>	<i>2300 cattle to be vaccinated across the three divisions in kapchorwa municipal council 2300 cattle to be vaccinated across the three divisions in kapchorwa municipal council</i>	575 cattle to be vaccinated across the three divisions in kapchorwa municipal council	575 cattle to be vaccinated across the three divisions in kapchorwa municipal council	575 cattle to be vaccinated across the three divisions in kapchorwa municipal council	575 cattle to be vaccinated across the three divisions in kapchorwa municipal council
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: 82 05Crop disease control and regulation

Non Standard Outputs:	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out Farmer sensitization, training, Demonstration on crop disease and pest control, travel inland, meetings held,	<i>Crop diseases controlled Crop disease Surveillance conducted Extension service carried out Crop diseases controlled Crop disease Surveillance conducted Extension service carried out</i>	<i>agro supplies/ assorted agro inputs procured agro supplies/ assorted agro inputs procured</i>	agro supplies/ assorted agro inputs procured	agro supplies/ assorted agro inputs procured	agro supplies/ assorted agro inputs procured	agro supplies/ assorted agro inputs procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,263	3,197	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	4,263	3,197	2,000	500	500	500	500

Budget Output: 82 06Agriculture statistics and information

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:			<i>data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared</i>	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<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	3,500	875	875	875	875

Budget Output: 82 12District Production Management Services

Non Standard Outputs:			<i>Office operation managedConsultative meetings with relevant stakeholders interaction with NARO, travel inland, hold meeting</i>	<i>Office operation managedOffice operation managed</i>	<i>salaries paid to one staff office block constructed salaries paid to one staff office block constructed</i>	salaries paid to one staff for 3 months	salaries paid to one staff for 3 months	salaries paid to one staff for 3 months 1 office block constructed	salaries paid to one staff for 3 months
<i>Wage Rec't:</i>	0	0	0	0	28,800	7,200	7,200	7,200	7,200
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	30,093	7,523	7,523	7,523	7,523
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	58,893	14,723	14,723	14,723	14,723

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model</i>	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	322,552	80,638	80,638	80,638	80,638
<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 KeyOutput	0	0	322,552	80,638	80,638	80,638	80,638

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

Construction of 2 demonstration small irrigation system	Construction of 1 demonstration small irrigation system	1 computer and 1 printer procured retention paid for irrigation scheme in kaplak ward
Demonstration sites and irrigation schemes	Demonstration sites and irrigation schemes	monitoring and evaluation of agriculture activities in all divisions in kapchorwa municipality
MonitoredInitiating procurement processes	MonitoredConstru ction of 1 demonstration small irrigation system	1 computer and 1 printer procured retention paid for irrigation scheme in kaplak ward
Agricultural Supplies – to meet the costs for setting up demonstration sites	Demonstration sites and irrigation schemes	monitoring and evaluation of agriculture activities in all divisions in kapchorwa municipality
Machinery and Equipment for setting up demonstration sites	Monitored	

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Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	5 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers routine inspections of Health facilities, homesteads & public places carried out disease surveillance carried out continuous medical education trainings conducted radio talk shows on disease prevention & control conducted pay 46 health workers	<i>1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers 1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers</i>	50 health workers paid salaries for 12 months 50 health workers paid salaries for 12 months	50 health workers paid salaries for 3 months	50 health workers paid salaries for 3 months	50 health workers paid salaries for 3 months	50 health workers paid salaries for 3 months
Wage Rec't:	492,201	369,151	534,555	133,639	133,639	133,639	133,639
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	492,201	369,151	534,555	133,639	133,639	133,639	133,639

Budget Output: 81 05Health and Hygiene Promotion

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	5 radio talk shows to be held 5 inspections of public places procuring protective gear to employees carrying out cleanliness radio talk shows inspections of public places inspections of public places procuring protective gear to employees carrying out cleanliness	<i>health and hygrines promotions conducted in kapchorwa municipality 12 times health and hygrines promotions conducted in kapchorwa municipality 12 times</i>	health and hygrines promotions conducted in kapchorwa municipality 3 times	health and hygrines promotions conducted in kapchorwa municipality 3 times	health and hygrines promotions conducted in kapchorwa municipality 3 times	health and hygrines promotions conducted in kapchorwa municipality 3 times
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,997	1,999	1,999	1,999
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	7,997	1,999	1,999	1,999

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>65Approved posts filled with Trained health workersApproved posts filled with Trained health workers</i>	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers	65Approved posts filled with Trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>60Functional ,Trained and Reporting VHTsFunctional ,Trained and Reporting VHTs</i>	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs	60Functional ,Trained and Reporting VHTs

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No and proportion of deliveries conducted in the Govt. health facilities	247Deliveries Conducted in Tegeres H/C III Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	60Deliveries Conducted in Tegeres H/C III	64Deliveries Conducted in Tegeres H/C III
No of children immunized with Pentavalent vaccine	2016Children immunized with Pentavalent Vaccines Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines	504Children immunized with Pentavalent Vaccines
No of trained health related training sessions held.	10Health Units Training's on health related Activities Health Units Training's on health related Activities	2Health Units Training's on health related Activities	2Health Units Training's on health related Activities	2Health Units Training's on health related Activities	4Health Units Training's on health related Activities
Number of inpatients that visited the Govt. health facilities.	245Inpatients Visiting Tegeres health center III Inpatients Visiting Tegeres health center I	61Inpatients Visiting Tegeres health center I	61Inpatients Visiting Tegeres health center I	61Inpatients Visiting Tegeres health center I	61Inpatients Visiting Tegeres health center I
Number of outpatients that visited the Govt. health facilities.	1600Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Outpatients Visiting the Health facilities of Tegeres,Kaplelko,	400Outpatients Visiting the Health facilities of Tegeres,Kaplelko	400Outpatients Visiting the Health facilities of Tegeres,Kaplelko	400Outpatients Visiting the Health facilities of Tegeres,Kaplelko	400Outpatients Visiting the Health facilities of Tegeres,Kaplelko

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Number of trained health workers in health centers		60 Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUsTrained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs		15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	15Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs
Non Standard Outputs:		Being transfers to 5 health centers in kapchorwa municipality Being transfers to 5 health centers in kapchorwa municipality		Being transfers to 5 health centers in kapchorwa municipality	Being transfers to 5 health centers in kapchorwa municipality	Being transfers to 5 health centers in kapchorwa municipality	Being transfers to 5 health centers in kapchorwa municipality
conduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centresconduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centres							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,626	35,720	52,210	13,053	13,053	13,053	13,053
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,626	35,720	52,210	13,053	13,053	13,053	13,053

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works	retention paid for kapleko health center 3 ict equipment procured retention paid for kapleko health center 3 ict equipment procured					
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:	40,074	30,055	56,071	14,018	14,018	14,018	14,018	14,018
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,074	30,055	56,071	14,018	14,018	14,018	14,018	14,018

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			0NoneNone	0None	0None	0None	0None	
No of maternity wards rehabilitated			1procurement of medical equipment'sprocurement of medical equipment's	1procurement of medical equipment's	0procurement of medical equipment's	0procurement of medical equipment's	0procurement of medical equipment's	
Non Standard Outputs:	Initiating procurement process, developing TOR,Initiating procurement process, developing TOR,	Initiating procurement process, developing TOR,Initiating procurement process, developing TOR,						
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:	5,891	4,418	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,891	4,418	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Office operation managed Small office equipment procured Monitoring and supervision of HUs	<i>Office operation managed Small office equipment procured Monitoring and supervision of HUs</i>	<i>ict equipment procured printing services procured welfare and entertainment procured ict equipment procured printing services procured welfare and entertainment procured</i>	ict equipment procured printing services procured welfare and entertainment procured	ict equipment procured printing services procured welfare and entertainment procured	ict equipment procured printing services procured welfare and entertainment procured	ict equipment procured printing services procured welfare and entertainment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,059	15,045	10,263	2,566	2,566	2,566	2,566
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,059	15,045	10,263	2,566	2,566	2,566	2,566

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Mentoring and supervision of health In-service training conductedTravel inland Meeting held Mentoring Welfare procured	<i>Mentoring and supervision of health In-service training conductedMentoring and supervision of health In-service training conducted</i>	<i>inspection of HCIII and HCII across inspection of HCIII and HCII across</i>	inspection of HCIII and HCII across 3 months	inspection of HCIII and HCII across 3 months	inspection of HCIII and HCII across 3 months	inspection of HCIII and HCII across 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,386	1,097	1,097	1,097	1,097
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Total For KeyOutput	0	0	4,386	1,097	1,097	1,097	1,097
<i>Wage Rec't:</i>	492,201	369,151	534,555	133,639	133,639	133,639	133,639
<i>Non Wage Rec't:</i>	67,686	50,764	74,856	18,714	18,714	18,714	18,714
<i>Domestic Dev't:</i>	45,964	34,473	56,071	14,018	14,018	14,018	14,018
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	605,851	454,388	665,482	166,370	166,370	166,370	166,370

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	All primary teachers paid salaries for 12 month, PLE official facilitatedPayroll processing and verification, Meetings, travel inland, welfare and entertainment , and reporting	<i>All primary teachers paid salaries for 3 monthAll primary teachers paid salaries for 3 month</i>	<i>paid primary teachers wage for 12 months being facilitation during PLEpaid primary teachers wage for 12 months Being facilitation during PLE</i>	paid primary teachers wage for 3 months	paid primary teachers wage for 3 months	paid primary teachers wage for 3 months	being facilitation during PLE paid primary teachers wage for 3 months
Wage Rec't:	1,713,588	1,285,191	1,713,558	428,390	428,390	428,390	428,390
Non Wage Rec't:	5,000	3,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,718,588	1,288,941	1,720,558	430,140	430,140	430,140	430,140

Output Class: Lower Local Services

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

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of Students passing in grade one	<i>254Intensive supervision of schools, recognition of schools which performed well, students enrolled for PLE expected to pass in grade one</i>	0 students enrolled for PLE expected to pass in grade one	0 students enrolled for PLE expected to pass in grade one	254 students enrolled for PLE expected to pass in grade one	0 students enrolled for PLE expected to pass in grade one
No. of pupils enrolled in UPE	<i>10123Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activitiesEnrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities</i>	10123Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities
No. of pupils sitting PLE	<i>1200 1200 pupils planned to sit for PLE in all government aided primary schools 1200 pupils planned to sit for PLE in all government aided primary schools</i>				

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of qualified primary teachers	256performance appraisal of all teaching staff both private and government aided schoolperformance appraisal of all teaching staff both private and government aided schools	256performance appraisal of all teaching staff both private and government aided schools	256performance appraisal of all teaching staff both private and government aided schools	256performance appraisal of all teaching staff both private and government aided schools	256performance appraisal of all teaching staff both private and government aided schools
No. of student drop-outs	182 182 expected drop outs especially in the rural parts of the municipality182 expected drop outs especially in the rural parts of the municipality				

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of teachers paid salaries			256Filling pay change forms,routine inspection ,Support office operation,Technical support supervision and mentor-ship in primary schoolsStaff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	256Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron
Non Standard Outputs:			Monitoring of all schoolsMonitoring and routine inspection of teacher , pupil attendance	Monitoring of all schoolsMonitoring of all schools	being transfers to 14 government aided primary schools within the municipality being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	172,445	129,334	172,445	43,111	43,111	43,111	43,111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	172,445	129,334	172,445	43,111	43,111	43,111	43,111

Output Class: Capital Purchases

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		All retention paid for f/y 2019-20 for Tegeres, Elgon and Kapenguria monitoring, assessment,					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,104	6,078	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,104	6,078	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2in kapchorwa demin kapchorwa dem				
No. of classrooms rehabilitated in UPE			0nonenone				
Non Standard Outputs:	2 classrooms constructed at kaptul Primary schoolsProcuremen t of constructor	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	retentions paid, 2 classroom blocks constructed retentions paid, 2 classroom blocks constructed				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	75,000	56,250	84,545	21,136	21,136	21,136	21,136
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	84,545	21,136	21,136	21,136	21,136

Budget Output: 81 81Latrine construction and rehabilitation

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of latrine stances constructed			<i>5in kapenguria primary schoolin kapenguria primary school</i>					
No. of latrine stances rehabilitated			<i>0nonenone</i>					
Non Standard Outputs:	construction of 5 stands of latrines procurement process	<i>construction of 5 stands of latrines construction of 5 stands of latrines</i>	<i>5 stance toilet constructed in kapenguria primary school 5 stance toilet constructed in kapenguria primary school</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	23,000	17,250	<i>23,000</i>	5,750	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	23,000	17,250	23,000	5,750	5,750	5,750	5,750	5,750

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>3Solicitation of contractors and Contract management processNgaimbirir, Kapchorwa PS and Elgon</i>	0Initiating procurement process	0Solicitation of documents	3Award and contract signing	0Processing payments	
Non Standard Outputs:	Projects Monitored supervisedTravel inland, meetings,reporting,	<i>Projects Monitored supervisedProjects Monitored supervised</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	6,036	4,527	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	6,036	4,527	0	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary staff paid salariesProcessing of monthly payroll	Secondary staff paid salaries for 3 monthSecondary staff paid salaries for 3 month	payment of salaries to 105 in 3 secondary schools ie st paul, kapchorwa ss and sebei college payment of salaries to 105 in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	
	Wage Rec't:	1,181,307	885,980	1,232,546	308,136	308,136	308,136	308,136
	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	1,181,307	885,980	1,232,546	308,136	308,136	308,136	308,136

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe</i>	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	3600Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe
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Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of students passing O level				1200Carrying out student Head count exercise,Monitor direct Transfers to beneficiary secondary schoolsIn all registered center within the municipal council.	0In all registered center within the municipal council.	0In all registered center within the municipal council.	1200In all registered center within the municipal council.	0In all registered center within the municipal council.
No. of students sitting O level				1200in all the secondary schools within the municipal councilin all the secondary schools within the municipal council				
No. of teaching and non teaching staff paid				106Monitoring payroll , filling pay change reports .In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school	106In all government aided secondary school
Non Standard Outputs:								
	All registered students complete Teaching, inspection of student teachers school attendance	All registered students completeAll registered students complete	being transfers to 2 government aided secondary schools being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	388,620	291,465	383,920	95,980	95,980	95,980	95,980
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	388,620	291,465	383,920	95,980	95,980	95,980	95,980

Service Area: 83 Skills Development

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				940in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council	940in all technical institute and primary teachers college within the municipal council
No. Of tertiary education Instructors paid salaries				62IN Kapchorwa PTC, and KTI paid salaries for 12 monthIN Kapchorwa PTC, and KTI paid salaries for 12 month				
Non Standard Outputs:				All tertiary teachers paid salariesmonthly payroll processing, verification and payments	All tertiary teachers paid salaries FOR 3 MONTHAll tertiary teachers paid salaries FOR 3 MONTH	being pavement of salaries to 2 technical schools ie IN Kapchorwa PTC, and KTI paid salaries for 12 month being pavement of salaries to 2 technical schools ie IN Kapchorwa PTC, and KTI paid salaries for 12 month		
Wage Rec't:				785,860	589,395	785,860	196,465	196,465
Non Wage Rec't:				0	0	0	0	0
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				785,860	589,395	785,860	196,465	196,465

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Sector none-wage grant transferred to tertiary institutionProcessing and effecting payments	<i>Sector none-wage grant transferred to tertiary institutionSector none-wage grant transferred to tertiary institution</i>	<i>being transfers to 2 technical schools ie IN Kapchorwa PTC, and KTI being transfers to 2 technical schools ie IN Kapchorwa PTC, and KTI</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	235,578	176,684	235,578	58,895	58,895	58,895	58,895
<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	235,578	176,684	235,578	58,895	58,895	58,895	58,895

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	all primary schools inspected Office operation maintained Small office equipment procuredTravel inland Mentoring and guidance Meetings Workshops and seminars welfare reporting	<i>Monitoring and Supervision of 14 Primary and 3 Secondary Education Monitoring and Supervision of 14 Primary and 3 Secondary Education</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,784	6,588	6,048	1,512	1,512	1,512	1,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,784	6,588	6,048	1,512	1,512	1,512	1,512

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All secondary schools monitored inland Holding meetings		Monitoring and Supervision 3 Secondary EducationMonitoring and Supervision 3 Secondary Education				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,000	1,750	1,750	1,750	1,750

Budget Output: 84 03Sports Development services

Non Standard Outputs:	All sports activities participated inTraining, Holding municipal competition and regional competition	All sports activities participated in inter school, regional and National competitionAll sports activities participated in inter school, regional and National competition	sports activities conducted in all the 14 primary schools and 3 secondary schools sports activities conducted in all the 14 primary schools and 3 secondary schools				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	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	15,000	11,250	20,000	5,000	5,000	5,000	5,000

Budget Output: 84 04Sector Capacity Development

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	In-service training of headteachers, SMCsMeeting held, support supervision,welfare a	<i>In-service training of headteachers, SMCsIn-service training of headteachers, SMCs</i>	<i>capacity building conducted on both primary, secondary and tertiary institutions capacity building conducted on both primary, secondary and tertiary institutions</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	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	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Headquarter Staff paid salaries for 12 month School facilities maintained and renovated (Kapenguria classes,Kapcesombe,Kapchorwa Dem,Elgon and Siron PS) Processing monthly salaries Renovation of facilities in primary schools	<i>Staff paid salaries for 3 monthStaff paid salaries for 3 month</i>	<i>salaries paid to 2 inspectors of schools salaries paid to 2 inspectors of schools</i>	salaries paid to 2 inspectors of schools for 3 months	salaries paid to 2 inspectors of schools for 3 months	salaries paid to 2 inspectors of schools for 3 months	salaries paid to 2 inspectors of schools for 3 months
Wage Rec't:	28,852	21,639	19,103	4,776	4,776	4,776	4,776
Non Wage Rec't:	70,704	53,028	22,504	5,626	5,626	5,626	5,626
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	99,556	74,667	41,607	10,402	10,402	10,402	10,402
<i>Wage Rec't:</i>	3,709,607	2,782,205	3,751,067	937,767	937,767	937,767	937,767
<i>Non Wage Rec't:</i>	908,131	681,098	874,495	218,624	218,624	218,624	218,624
<i>Domestic Dev't:</i>	112,140	84,105	107,545	26,886	26,886	26,886	26,886
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,729,878	3,547,409	4,733,107	1,183,277	1,183,277	1,183,277	1,183,277

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	1 dump truck, 1 wheel loader, 1 pick up , 1 grader and a motor cycle repaired and serviced	<i>1 dump truck, 1 wheel loader, 1 pick up , 1 grader and a motor cycle repaired and serviced</i>	<i>1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads</i>	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads
	pick up, 1 grader, 1 wheel loader, 1 vibro roller and 1 supervision motor cycle	<i>1 grader and a motor cycle repaired and serviced</i>	<i>road servicing and repairing of 1 motor grader, 1 wheel loader, 2 tippers, a pickup in all the four quarters including signboards on roads</i>				
	motor grader, wheel loader, JMC pick up, vibro roller and dump trucks serviced including outstanding obligations on the same due to fourth quarter un-released funds						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,420	50,565	55,807	13,952	13,952	13,952	13,952
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,420	50,565	55,807	13,952	13,952	13,952	13,952

Budget Output: 81 06Urban Roads Maintenance

Non Standard Outputs:	1 Road overseer, 30	<i>1 Road overseer,</i>	<i>- 3 operators and 2</i>	3 operators and 2	3 operators and 2	3 operators and 2	3 operators and 2
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Vote:790 Kapchorwa Municipal Council

FY 2021/22

road gangs and 3 headmen paid wages for 12 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained, 7.5km of road mechanically maintained carried forward from Q4 19/20 F/Y, out standing debt for supply of bitumen, stone dust and chippings and stone manual breaking paid. outstanding debt for manual maintenance paid, outstanding debt on monitoring paid, 435 metres of stone pitched drainage works completed. payment of wages for 30 road gangs, 3 headmen and 1 road overseer for 12 month, payment of allowances for drivers and machine operators during road works, routine mechanized maintenance of 30 km of road . routine mechanized maintenance of 7.5km of road carried forward from Q4 19/20 F/Y, payment of out

30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled. 1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.

drivers of road equipment paid allowances for four quarters during road works amounting to 15,360,000/= - 3 headmen and 30 members of road gang paid allowances for 12 month after maintaining 60km of road amounting to 81,000,000/=, - 1 compressor machine operator paid for four quarters during boulders and rock breaking on roads at a cost of 6,000,000/=. - protective gear and road safety materials purchased at 8,602,000/=. - technical supervision carried out by both the FA manager and supervisor during roadworks at the cost of 12,800,000/= - routine mechanized maintenance of 30 km of strictly planned roads including sport gravelling of some sections carried out at cost of 130,000,000/=. - one acre of gravel borrow pit purchased

drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.

drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.

drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.

drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.

Vote:790 Kapchorwa Municipal Council

FY 2021/22

standing debt for supply of bitumen, stone dust and chippings and stone manual breaking . payment of outstanding debt for manual maintenance of roads, payment of outstanding debt on monitoring and construction of 435 metres of a stone pitched drain.road gangs and headmen paid wages for 6 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 4 km of road graveled.payment of wages for road gangs and headmen for 6 month, payment of allowances for drivers and machine operators during road works, routine mechanized maintenance of 30 km of road and finally graveling of 4 km of road.

including excavation of trial pits to ascertain the depth of gravel and carrying out tests to determine its suitability for road works before purchase carried out at the cost of 20,000,000/=, -1 generator to power the compressor machine purchased at 8,734,351/= - 1 compressor machine together with its accessories to clear bottlenecks on roads i.e. boulders and rocks purchased at the cost of 10,000,000/=, - compressor machine serviced and repaired at the cost of 5,000,000/=, -payment of allowances for 3 operators and 2 drivers of road equipment for four quarters during road works amounting to 15,360,000/= - payment of allowances for 3 headmen and 30 members of road gang for 12 month after maintaining 60km of road amounting to 81,000,000/=, - payment of 1 compressor

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FY 2021/22

*machine operator
for four quarters
during boulders
and rock breaking
on roads at a cost
of 6,000,000/= -
purchase of
protective gear and
road safety
materials at
8,602,000/= -
carrying out of
technical
supervision by both
the FA manager
and supervisor
during roadworks
at the cost of
12,800,000/= -
carrying out
routine mechanized
maintenance of 30
km of strictly
planned roads
including sport
gravelling of some
sections at cost of
130,000,000/= -
purchase of one
acre of gravel
borrow pit
including
excavation of trial
pits to ascertain the
depth of gravel and
carrying out tests to
determine its
suitability for road
works before
purchase carried
out at the cost of
20,000,000/= -
purchase of 1
generator to power
the compressor
machine at
8,734,351/= -
purchase of 1*

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compressor machine together with its accessories to clear bottlenecks on roads i.e. boulders and rocks at the cost of 10,000,000/=. - servicing and repair of the compressor machine carried out at the cost of 5,000,000/=.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	275,611	206,708	297,496	74,374	74,374	74,374	74,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	275,611	206,708	297,496	74,374	74,374	74,374	74,374

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	6 engineering staff paid salary for 12 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out and physical planning activities under taken like	<i>6 engineering staff paid salary for 3 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.6 engineering staff paid salary for 3 month, 1</i>	<i>-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. - assorted stationary and small office equipment purchased. - payment of salary for 7 roads and engineering staff for 12 month. - purchase of cleaning materials for cleaning the</i>	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.
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Vote:790 Kapchorwa Municipal Council

FY 2021/22

sensitizationpayment of salary for 6 engineering staff for 12 month, submission of 1 work plan and 4 accountability reports to Kampala, monitoring of activities for 4 times, travelling for workshops and seminars.,facilitating 4 district roads committee meetings,purchasing of office items and carrying out.repair and servicing of office equipment, carrying out sensitization on physical planning activities like physical planning.

work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.

office. - carrying out 4 monitoring activities on roads. -carrying out 4 district roads committee meetings. - purchase of assorted stationary and small office equipment.

Wage Rec't:	89,406	67,055	89,406	22,352	22,352	22,352	22,352
Non Wage Rec't:	26,864	20,148	16,742	4,186	4,186	4,186	4,186
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,270	87,203	106,148	26,537	26,537	26,537	26,537

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

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	4 sensitization meetings carried out on road works, environmental awareness measures carried out. carrying out sensitization meeting and environmental awareness and other social mitigation on roads	<i>1 sensitization meetings carried out on road works, environmental awareness measures carried out. 1 sensitization meetings carried out on road works, environmental awareness measures carried out.</i>	<i>4 community sensitization meetings on social and environmental mitigation carried out on road works. carrying out 4 community sensitization meetings on social and environmental mitigation on road works.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,000	500	500	500	500	500

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 01Sector Capacity Development

Non Standard Outputs:	4 community sensitization meetings on physical planning carried out in divisionssensitization of community on physical planning four times in division	<i>1 community sensitization meetings on physical planning carried out in divisions1 community sensitization meetings on physical planning carried out in divisions</i>	<i>physical planning activities facilitatedfacilitation of physical planning activities.</i>	physical planning activities facilitated	physical planning activities facilitated	physical planning activities facilitated	physical planning activities facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	20,000	5,000	5,000	5,000	5,000

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	six community and radio sensitization programs on physical planning matters conducted by the physical plannerconducting six community and radio sensitization programs on physical planning by the physical planner		<i>1 table and a chair bought for the physical plannerpurchase of 1 table and a chair for the physical planner</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,576	6,432	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,576	6,432	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	6 solar street installed including BOQs prepared and monitoring and supervision doneKick starting the procurement process, preparation of BOQs, contract solicitation and award, supervision ,monitoring and assesment of works for payments	<i>Procurement advert kick-startedBid evaluation process, bid notice</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	36,000	27,000	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	0	0	0	0	0

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed		6construction of 6 solar street lights solar street lights constructed					
Non Standard Outputs:	6 solar street lights constructedconstruction of 6 solar street lights	retention for 6 solar street lights paidpayment for retention for 6 solar street light	nil	nil	retention for 6 solar street lights paid	nil	
<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	3,510	878	878	878	878
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,510	878	878	878	878
<i>Wage Rec't:</i>	89,406	67,055	89,406	22,352	22,352	22,352	22,352
<i>Non Wage Rec't:</i>	379,895	284,921	392,045	98,011	98,011	98,011	98,011
<i>Domestic Dev't:</i>	44,576	33,432	3,510	878	878	878	878
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	513,876	385,407	484,961	121,240	121,240	121,240	121,240

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:

			<i>staff salaries paid for 12 month staff salaries for one person paid for 12 month</i>	staff salaries paid for 3 month	staff salaries paid for 3 month	staff salaries paid for 3 month	staff salaries paid for 3 month
<i>Wage Rec't:</i>	0	0	23,458	5,865	5,865	5,865	5,865
<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	0	0	23,458	5,865	5,865	5,865	5,865

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 83 02Tourism Development

Non Standard Outputs:	training of tour guides 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites within the municipalitytour guides trained 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites and activities within the municipality	<i>training of tour guides 1 times on hospitality, safety and behavior training of tour guides 2 times on hospitality, safety and behavior identification and development of 2 new tourist sites within the municipality</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>3Sensitization and mobilization of urban community on importance of tree planting at least 2 Hectare of land planted tressIn all institutional lands within the Municipal council</i>	1In all institutional lands within the Municipal council	1In all institutional lands within the Municipal council	1In all institutional lands within the Municipal council
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Vote:790 Kapchorwa Municipal Council

FY 2021/22

Number of people (Men and Women) participating in tree planting days			140 <i>Mobilization of Women and men to participate in tree planting days</i> 140 <i>Women and men participating in tree planting days in both communities and Public institution</i>	5454 Women and men participating in tree planting days in both communities and Public institution	6060 Women and men participating in tree planting days in both communities and Public institution	2020 Women and men participating in tree planting days in both communities and Public institution	1616 Women and men participating in tree planting days in both communities and Public institution
Non Standard Outputs:							
	3 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting Mobilization and sensitization on tree planting 3 times raising a nursery bed Tree transplanting	1 <i>Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting 1 Central Nursery bed established</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			<i>5 action plans prepared on river bank restoration action plans prepared on river bank restoration</i>				
Non Standard Outputs:							
			<i>5 river banks demarcated 5 river banks demarcated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	1,000	250	250	250	250

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>1004 sensitization and meetings Mobilize 100 men and women to per ward</i>	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward	25Mobilize 25 men and women to per ward
Non Standard Outputs:							
	stakeholders sensitised on enviromental management,demo for woodlot establishedconducti ng one stakeholders sensitisation meeting. establishing demo of woodlot in institutions,	<i>1 stakeholders sensitised on enviromental management,demo for woodlot established2 stakeholders sensitised on enviromental management,demo for woodlot established</i>	<i>Mobilize 100 men and women to per ward 1 radio talks how conducted Mobilize 100 men and women to per ward 1 radio talks how conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	300	75	75	75	75

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

12All planned projects monitored for complianceAll planned projects monitored for compliance

Non Standard Outputs:

all tree projects supervised and monitoredconducting supervision and monitoring of projects and institutions on compliance in tree planting

1 all tree projects supervised and monitored2 all tree projects supervised and monitored

4 monitoring and evaluation conducted on all projects being implemented within the municipality 4 monitoring and evaluation conducted on all projects being implemented within the municipality

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,700	675	675	675	675

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

Non Standard Outputs:

all the municipal land surveyed, valued and titled. surveying, vauluing, titling of land.

1 municipal land survyed, valued and titled. 2 municipal land survyed, valued and titled.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Total For KeyOutput	14,000	10,500	0	0	0	0	0
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	<div> <div>N/A</div> <div>2 nursery beds established in two divisions of west, and east 2 nursery beds established in two divisions of west, and east</div> </div>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,810	1,357	1,308	327	327	327	327
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,810	1,357	1,308	327	327	327	327
<i>Wage Rec't:</i>	0	0	23,458	5,865	5,865	5,865	5,865
<i>Non Wage Rec't:</i>	39,000	29,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	1,810	1,357	1,308	327	327	327	327
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,810	30,607	28,767	7,192	7,192	7,192	7,192

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held, sensitising communities on government programmes, monitoring and supervision of projects, visiting OVC households, conducting department coordination meetings.	<i>communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held, communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held,</i>	<i>coordination meetings held, community sensitization conducted, development partners supervised, guidelines of community empowerment conducting meetings with community development workers sensitisation of communities on government programmes, supervision of service providers in divisions, training of CDOs on laws and policies used in community empowerment.</i>	coordination meetings held, community sensitization conducted, development partners supervised,	coordination meetings held, community sensitization conducted, development partners supervised,	coordination meetings held, community sensitization conducted, development partners supervised,	coordination meetings held, community sensitization conducted, development partners supervised,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,211	303	303	303	303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,500	1,125	1,211	303	303	303	303

Budget Output: 81 07Gender Mainstreaming

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA conducting sensitisation meetings on gender mainstreaming with stakeholders, supervising government and private institution on gender responsive development, following up on gender issues and conducting dialogue meetings.	sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence,service providers supervised on gender responsive development,women groups trained on IGA	training of municipal stakeholder gender mainstreaming in sectors, community sensitised on GBV, case management of victims of GBV,conducting dialogues meetings of municipal stakeholders on gender mainstreaming in sectors, sensitisation of communities on GBV, case management of victims of GBV,conducting dialogues meetings on GBV	conducted, community sensitized on GBV, case management of victims of GBV.	training of municipal stakeholder gender mainstreaming in sectors, community sensitised on GBV, case management of victims of GBV.	community sensitized on GBV, case management of victims of GBV, conducting dialogues meetings conducted	, community sensitised on GBV, case management of victims of GBV, conducting dialogues meetings conducted, mainstreaming gender in to project activities in all sectors.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,700	2,025	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	2,700	2,025	2,000	500	500	500	500

Budget Output: 81 08Children and Youth Services

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of children cases (Juveniles) handled and settled

Attending court cases as reported by the different stakeholders, transportation of children to their homes and guardians,sensitization of Communities and youth groups and children, support supervision. court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:

court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised. Atte nding court cases as reported by the different stakeholders, transportation of children to their homes and guardians,sensitizat ion of Communities and youth groups and children, support supervision.	<i>court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.</i>	<i>court cases followed, OVCs tressed and ressetled, OVC cases managed, child victims of labour handled, communities sensitised on rights and responsibilities of stakeholders of OVCs,, OVC service providers mapped and supervisedconducti ng of follow up of court cases of OVCs , conducting tressing and resettlement of OVCs tressed and ressetled, OVC cases managed, child victims of labour handled, communities sensitising communities on rights and responsibilities of stakeholders of OVCs,, supervision of OVC service providers ,maping of OVC services</i>	cases of juvenile offenders handled/resolve conflicts tracing and resettlement of children sensitize communities on child laws updating the child OVC register	handle cases of juvenile offenders tracing and resettlement communities sensitized on child laws follow up court	communities sensitized on child laws child tracing and resettlement follow up of child court cases	communities sensitized on child laws follow up court cases
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	1,500	375	375	375

Budget Output: 81 09Support to Youth Councils

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of Youth councils supported

2conducting two youth council meetings, conducting monitoring and supervision of youth projects in divisions, mobilisation and sensitisation of the communities on youth programmes, mapping of youth service providers in the municipal council. municipal youth council activities and monitoring division projects of youth council by the youth leaders.

1youth council meetings held youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences, stakeholders mobilised and sensitised on youth programmes.

1youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding.

1youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences, stakeholders mobilised and sensitised on youth programmes.

1youth council meetings held,youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences, stakeholders mobilized and sensitized on youth programmes.

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:

youth council meetings held, youth groups generated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitoring and evaluation of groups.

youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding

municipal youth council activities and monitoring division projects of youth council by the youth leaders.condducting two youth council meetings, conducting monitoring and supervision of youth projects in divisions, mobilisation and sensitisation of the communities on youth programmes, mapping of youth service providers in the municipal council.

youth council meetings held youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences,stake holders mobilised and sensitised on youth programmes.

youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding.

youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences ,stakeholders mobilised and sensitised on youth programmes.

youth council meetings held,youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences, stakeholders mobilized and sensitized on youth programmes.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,020	3,765	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	5,020	3,765	2,000	500	500	500	500

Budget Output: 81 10Support to Disabled and the Elderly

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

holding council meetings with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, sensitising of communities on rights of PWDs council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitised on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		council meetings held with representatives from all division councils, training of disabled persons on IGAs, provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons holding council meetings with representatives from all division councils, training of disabled persons on IGAs, provision of livelihood support, sensitising of communities on rights of PWDs	<i>council meetings held with representatives from all division councils, training of disabled persons on IGAs, provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons council meetings held with representatives from all division councils, training of disabled persons on IGAs, provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons</i>	<i>PWD council meetings held, PWD groups formed , PWD projects monitored, communities sensitised on the rights of PWD, laws and policies, PWD house holds mapped .conducting council meetings for PWDs, generating PWD groups, provision of emergency care to vulnerable PWDs, funding of PWD projects, conducting sensitisation of communities on the rights of PWDs, mapping of PWD house holds.</i>	PWD house holds apped ,emergency supoort provided under special grant.	communities sensitized on the rights of PWD, laws and policies and groups formation.	PWD groups formed, approved and submitted, PWD projects monitored.	older persons council meetings held ,and groups supported with special grant.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	3,000	750	750	750	750	750

Budget Output: 81 11 Culture mainstreaming

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	communities sensitised on FGM/GBV, cases of FGM/GBV identified and followed sensitising communities on FGM/GBV, mapping negative cultural practices and case handling	<i>communities sensitized on culture , cultural sites mapped,anti FGM act interpreted to the public,sensitisation s of communities on culturall practices, mapping of cultural sites, conducting dialogue meetinginterpreting anti FGM law and disseminating to public places.,</i>	communities sensitized on negative cultural practices, psychosocial support given to victims of FGM	cultural sites mapped in the whole municipality and data base establlished	community dialogue meetings held on FGM/GBV issues	dissemination of anti FGM law to communities, dissemination of IEC materials on Anti-FGM campeigns		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	750	187	187	187	187
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	750	187	187	187	187

Budget Output: 81 12Work based inspections

Non Standard Outputs:	supervision of all labour institutions for compliance, sensitising stakeholders of labour rights and dissemination of labour laws and regulations \supervision of all labour institutions for compliance, sensitising stakeholders of labour rights and dissemination of labour laws and regulations\	labour institutions inspected, labour institutions,registration of labour cases, l communities sensitised on labour laws and guidelinesconducti ng inspection of labour based institutions, registering labour cases , registering labour institutions, sensitising comunities on labour laws.	registration of labour cases, l communities sensitised on labour laws and guidelines	labour institutions inspected, communities sensitised on labour laws and guidelines	labour institutions inspected, labour institutions,registration of labour cases, l communities sensitised on labour laws and guidelines	labour institutions inspected, labour institutions,registra tion of labour cases, l communities sensitised on labour laws and guidelines
Wage Rec't:	0	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:

labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grievance committee meetings connductedsettling labour based disputes at work workplaces, conducting follow up visits on labour cases,conducting dialogue meetings with victims of labour issues conducting, grievance committee meetings.

labour disputes settled at work workplaces, dialogue meetings conducted with victims of labour issues, grievance committee meetings connducted

labour disputes settled at work workplaces, follow up visits conducted on labour cases,

labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grievance committee meetings connducted

labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grievance committee meetings connducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<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	500	125	125	125	125

Budget Output: 81 14Representation on Women's Councils

Vote:790 Kapchorwa Municipal Council

FY 2021/22

No. of women councils supported			44 women groups formed 4 monitoring of women activities conducted 4 women groups formed 4 monitoring of women activities conducted	4 women groups formed and approved monitoring of women activities conducted	3communities sensitised on women programmes ,women groups monitored.	1women trained on IGA, women groups mobilized for recoveries	1women leaders meeting held, women groups monitored
Non Standard Outputs:		women council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGAholding meetings with women leaders, monitoring women projects in all divisions,training women groups on IGA		women groups formed and approved monitoring of women activities conducted	communities sensitised on women programmes ,women groups monitored.	women trained on IGA, women groups mobilized for recoveries	women leaders meeting held, women groups monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,482	2,611	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,482	2,611	1,000	250	250	250	250

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

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		all staff salaries paid for 12(twelve)month, office stationary procured on quarterly basis,all reports submitted to MGLSD, all divisions supervised on quarterly basis,monthly salary for all the CDWs, procuring stationary, mainanace of office equipments, submission of reports, supervision of CDW at divisions, conducting of meetings with stakeholders	<i>staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised,monthly payment of staff monthly salaries ,purchase of stationaries and office equipments, payment for ict services , maintainance of office equipmmnts ,officail facilitating official travels, conductintg department meetings,conductin g technical supervisions to Division CDOs .</i>	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.	staff monthly salaries paid ,stationaries and office equipments procured, ICT services paid , office equipmmnts maintained,official travels facilitated, department meetins conducted	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetings conducted.	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.
<i>Wage Rec't:</i>	40,164	30,123	40,164	10,041	10,041	10,041	10,041
<i>Non Wage Rec't:</i>	5,084	3,813	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,248	33,936	45,164	11,291	11,291	11,291	11,291

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conductedsensitisin g stakeholders on the approved DDEG projects for implementation, conducting follow up on implementation of DDEG projects .	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted
<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	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
<i>Wage Rec't:</i>	40,164	30,123	40,164	10,041	10,041	10,041	10,041
<i>Non Wage Rec't:</i>	23,986	17,990	18,461	4,615	4,615	4,615	4,615
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	64,150	48,113	59,625	14,906	14,906	14,906	14,906

Vote:790 Kapchorwa Municipal Council

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
<i>Service Area: 83 Local Government Planning Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Office items procured Staff paid salary for 12 monthProcurement of stationary, office cleaning materials, ICT items,Travel inland, Monthly payroll processing	<i>Office items procured Staff paid salary for 3 monthOffice items procured Staff paid salary for 3 month</i>	<i>salaries paid for 12 months every 28th day of every month 1 salaries paid for 12 months every 28th day of every month</i>	1 staff paid salary for 3 month	1 staff paid salary for 3 month	1 staff paid salary for 3 month	1 staff paid salary for 3 month
<i>Wage Rec't:</i>	10,063	7,547	10,063	2,516	2,516	2,516	2,516
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,063	12,047	10,063	2,516	2,516	2,516	2,516

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			1212 sets of TPC meeting's minutes prepared 12 sets of TPC meeting's minutes prepared					
No of qualified staff in the Unit			1one staff at the unit					
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Budget Output: 83 03Statistical data collection

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan preparedfield data collection Travel inland	<i>Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan preparedData collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year two Monitoring of departmental annual work plan prepared</i>	<i>1 set of data collected 1 municipal statistical abstract prepared 1 set of data collected 1 municipal statistical abstract prepared</i>	1 municipal statistical abstract prepared 1 set of data collected				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,499	375	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,499	375	375	375	375	375	375

Budget Output: 83 06Development Planning

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:		BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submittedMeeting held, procurement of office stationery, Notification to LLG on the planning cycle, data collection on priorities, consultation of division on Development priorities	<i>Preparation data collection tools Kick starting the planning and budgeting cycleBFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submitted</i>	<i>1 municipal 5 year development plan finalized and submitted to national planning authority 1 municipal 5 year development plan finalized and submitted to national planning authority</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Budget Output: 83 07Management Information Systems

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:

Internet airtime procured	Internet airtime procured	Internet airtime procured	4 quarterly performance contracts prepared 1 municipal Budget frame work paper prepared. 1 municipal budget conference prepared 1 draft budget prepared and submitted to ministry of finance planning and economic development 1 final budget prepared 4 quarterly performance contracts prepared 1 municipal Budget frame work paper prepared. 1 municipal budget conference prepared 1 draft budget prepared and submitted to ministry of finance planning and economic development 1 final budget prepared	1 quarterly performance contracts prepared	1 quarterly performance contracts prepared 1 municipal Budget frame work paper prepared.	1 quarterly performance contracts prepared 1 draft budget prepared and submitted to ministry of finance planning and economic development	1 quarterly performance contracts prepared 1 final budget prepared
0	0	0	0	0	0	0	0
19,000	14,250	15,000	3,750	3,750	3,750	3,750	3,750
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
19,000	14,250	15,000	3,750	3,750	3,750	3,750	3,750

Budget Output: 83 08Operational Planning

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Non Standard Outputs:	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPAWelfare and entertainment, reporting, data collection for preparation of reports	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPALLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	3 technical support to lower local councils on planning 3 technical support to lower local councils on planning	1 technical support to lower local councils on planning	1 technical support to lower local councils on planning	1 technical support to lower local councils on planning	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	1,500	375	375	375	375

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		Monitoring and supervision of sector work-plans 2 office laptops procured Renovation of 1 office flash toiletTravel inland, report preparation and submission/ sharing Initiating procurement process	Monitoring and supervision of sector work-plansMonitoring and supervision of sector work-plans	number of engineering designs conducted 4 monitoring conducted ict equipment procured number of engineering designs conducted 4 monitoring conducted ict equipment procured				
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:	11,822	8,866	10,200	2,550	2,550	2,550	2,550	2,550
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,822	8,866	10,200	2,550	2,550	2,550	2,550	2,550
Wage Rec't:	10,063	7,547	10,063	2,516	2,516	2,516	2,516	2,516
Non Wage Rec't:	29,000	21,750	21,999	5,500	5,500	5,500	5,500	5,500
Domestic Dev't:	11,822	8,866	10,200	2,550	2,550	2,550	2,550	2,550
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	50,885	38,164	42,262	10,565	10,565	10,565	10,565	10,565

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff paid salaries for 12 month ICT,Stationery and photocopying items and services procuredProcessing and verifying monthly payrolls for payments Initiating procurement processes for office items and services	<i>Staff paid salaries for 12 month 2 ICT,Stationery and photocopying items and services procuredStaff paid salaries for 12 month 3 ICT,Stationery and photocopying items and services procured</i>	<i>staff salaries paid for 12 month,small office equipment,travel inland,computer supplies,welfare and entertainmentstaff salaries paid for 12 month,small office equipment,travel inland,computer supplies,welfare and entertainment</i>				
Wage Rec't:	22,139	16,604	22,139	5,535	5,535	5,535	5,535
Non Wage Rec't:	4,461	3,346	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,600	19,950	27,139	6,785	6,785	6,785	6,785

Budget Output: 82 02Internal Audit

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

travel inland expenses,small office equipment,welfare and entertainment ,computer supplies and information technology fuelAll departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination

No. of Internal Department Audits

4Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and disseminationAll departments at headquarters division, Primary schools, Secondary and Tertiary institution.

1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.

1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.

1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.

1All departments at headquarters division, Primary schools, Secondary and Tertiary institution.

Vote:790 Kapchorwa Municipal Council

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Non Standard Outputs:		Reports prepared and submitted to MOFPED	<i>1 Reports prepared and submitted to MOFPED</i>	<i>All departments at headquarters division, Primary schools, Secondary and Tertiary institution. Field visits, reporting, verification, Making audit work-plans- developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination travel inland expenses, small office equipment, welfare and entertainment ,computer supplies and information technology ,fuel</i>			
		inland, Report preparation , field visits, data collection					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	22,139	16,604	22,139	5,535	5,535	5,535	5,535
<i>Non Wage Rec't:</i>	10,461	7,846	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,600	24,450	32,139	8,035	8,035	8,035	8,035

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>3Training ,Sensitization and mobilization on business development community3 radio talk shows conducted</i>	11 radio talk show conducted	11 radio talk show conducted	11 radio talk show conducted	11 radio talk show conducted
No of businesses inspected for compliance to the law			<i>250Travel inland , holding meeting with business owners, meetings with taxi operators250 business inspected for compliance</i>	6262 business inspected for compliance	6262 business inspected for compliance	6363 business inspected for compliance	6363 business inspected for compliance
No of businesses issued with trade licenses			<i>350Assessment of business, meeting, issuing notification letters for trade license and reporting business issued with trade licenses</i>	88 business issued with trade licenses	88 business issued with trade licenses	88 business issued with trade licenses	88 business issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Holding trade sensitization meeting, travel inland, reporting and submission 4 sensitization meetings held</i>	1sensitization meetings held	1sensitization meetings held	1sensitization meetings held	1sensitization meetings held

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Non Standard Outputs:	All reports prepared and submitted Staff paid salaries for 12 monthTravel inland data collection,meetings and report submission Recruitment of sector staff Accessing payroll	1 reports prepared and submitted1 reports prepared and submitted	250business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 12 months 250business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 12 months	63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months
Wage Rec't:	14,087	10,565	10,000	2,500	2,500	2,500	2,500
Non Wage Rec't:	1,500	1,125	3,453	863	863	863	863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,587	11,690	13,453	3,363	3,363	3,363	3,363

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	4Developing radio bulletin, radio talk shows, meetings, travel inland4 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted	11 radio awareness show conducted
No of businesses assisted in business registration process	20Assessment of business for registration Travel inland Report preparation and submission businesses assisted in business registration	4 businesses assisted in business registration	4 businesses assisted in business registration	4 businesses assisted in business registration	4 businesses assisted in business registration

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

6Assessment and registration of business for linkage Meetings, Travel inland

11 enterprises linked to UNBS for product quality and standards

22 enterprises linked to UNBS for product quality and standards

22 enterprises linked to UNBS for product quality and standards

11 enterprises linked to UNBS for product quality and standards

6 enterprises linked to UNBS for product quality and standards

Non Standard Outputs:

Sensitization reports prepared and submittedData collection, preparation and submission and travel inland

1 Sensitization reports prepared and submitted1 Sensitization reports prepared and submitted

8 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted 8 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted

2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted

2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted

2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted

2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 2,000

1,500

1,000

250

250

250

250

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 2,000

1,500

1,000

250

250

250

250

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated

12Travel inland Report preparation Data collection12 monthly information reports disseminated in the central market

33 monthly information reports disseminated in the central market

33 monthly information reports disseminated in the central market

33 monthly information reports disseminated in the central market

33 monthly information reports disseminated in the central market

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No. of producers or producer groups linked to market internationally through UEPB			<i>4Meeting local producers, data collection and reporting 4 Producer groups linked to international markets through UEPB</i>	1 1 Producer groups linked to international markets through UEPB	1 1 Producer groups linked to international markets through UEPB	1 1 Producer groups linked to international markets through UEPB	11 Producer groups linked to international markets through UEPB
Non Standard Outputs:	Data collection conducted Reports prepared and submittedData collection, travel inland, meetings held	<i>Data collection conducted Reports prepared and submitted Data collection conducted Reports prepared and submitted</i>	<i>Travel inland Report preparation Data collectionTravel inland Report preparation Data collection</i>	Travel inland Report preparation 1 Data collection	Travel inland Report preparation 1 Data collection	Travel inland 1 Report preparation 1 Data collection	Travel inland 1 Report preparation 1 Data collection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>6Travel inland, holding meetings Field monitoring and supervision6 cooperative groups supervised</i>	11 Sensitization reports prepared and submitted	22 Sensitization reports prepared and submitted	11 Sensitization reports prepared and submitted	22 Sensitization reports prepared and submitted
No. of cooperative groups mobilised for registration	<i>6Mobilization , travel inland, holding meetings, radio talk shows6 mobilized in all the 3 division</i>	12 mobilized in all the 3 division	22 mobilized in all the 3 division	22 mobilized in all the 3 division	11 mobilized in all the 3 division
No. of cooperatives assisted in registration	<i>6Meetings, mobilization of organised groups6 new entrants , SACCOS, Association , and Groups</i>	22 new entrants , SACCOS, Association , and Groups	11 new entrants , SACCOS, Association , and Groups	11 new entrants , SACCOS, Association , and Groups	22 new entrants , SACCOS, Association , and Groups

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Non Standard Outputs:

Reports prepared and submitted
Data collection, Holding meetings, travel inland and reporting

*1 Reports prepared and submitted
1 Reports prepared and submitted*

*new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows
new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows*

new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows

new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows

new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows

new entrants , SACCOS, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows

Wage Rec't: 0 0

Non Wage Rec't: 2,991 2,243

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 2,991 2,243

0

0

0

0

0

3,000

750

750

750

750

0

0

0

0

0

0

0

0

0

0

3,000

750

750

750

750

Budget Output: 83 05Tourism Promotional Services

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

*20Data collection and profiled report shared with relevant stakeholders
20 hospitality facilities profiled*

55 hospitality facilities profiled

66 hospitality facilities profiled

44 hospitality facilities profiled

55 hospitality facilities profiled

No. and name of new tourism sites identified

*5Data collection and reporting
5 new site identified for profiling*

11 new site identified for profiling

11 new site identified for profiling

22 new site identified for profiling

11 new site identified for profiling

No. of tourism promotion activities mainstreamed in district development plans

*4Data collection Integration report produced
4 tourism activities mainstreamed into the development plan*

11 tourism activities mainstreamed into the development plan

11 tourism activities mainstreamed into the development plan

11 tourism activities mainstreamed into the development plan

11 tourism activities mainstreamed into the development plan

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Non Standard Outputs:	2 meetings held with Hospitality ownersMeeting held Travel inland Reporting and submission	<i>1 meetings held with Hospitality owners1 meetings held with Hospitality owners</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	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	1,000	750	0	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250
<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	0	0	1,000	250	250	250	250	250

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:			retention paid for construction of market in west division retention paid for construction of market in west division			retention paid for construction of market in west division	
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	4,600	1,150	1,150	1,150	1,150
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,600	1,150	1,150	1,150	1,150

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	46,190	34,643	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,190	34,643	0	0	0	0	0
Wage Rec't:	14,087	10,565	10,000	2,500	2,500	2,500	2,500
Non Wage Rec't:	9,491	7,118	9,453	2,363	2,363	2,363	2,363
Domestic Dev't:	46,190	34,643	4,600	1,150	1,150	1,150	1,150
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	69,768	52,326	24,053	6,013	6,013	6,013	6,013

N/A

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