

Vote:625 Kasanda District

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Foreword

The Local Government Act, CAP 243(as amended) devolves planning Powers to Local Councils in their areas of Jurisdiction. The draft budget has been prepared through wider consultations with stakeholders and it will serve as a background to the 2021/2022 budget. A budget Conference was held on 29/10/2020 and views of various stake holders have incorporated in this budget.

Accordingly, the District Budget estimates and Annual Work Plan have been prepared in line with National Development Plan III and District Development Plan III Program Implementation plans, to provide strategic budget interventions for its second year of implementation. The budget has taken into account of the policy interventions required to sustain the social economic setback caused by Covid-19 and to harness the opportunities that come along.

In response to covid-19, this Budget has catered for Standard Operating Procedures at workplaces and the items are enshrined in the departmental budgets. In addition, we are committed to boosting the health service provision to the community in Kassanda, create high level business confidence to our population through trade, industry and local development department so that our economy improves.

The District key priorities for Financial Year 2021/22 will be on construction, completion and renovation of classroom blocks for both boys and girls in primary schools, completion and construction of manyogaseka and Makokoto seed schools respectively, Upgrading Namabale HCII to HCIII, construction of Kijuuna HCIII, construction of drainable pit latrines in schools and communities, continue with a phased construction of the District Administration block, routine manual and mechanized maintenance of district roads, drilling and repairing of boreholes to increase safe water coverage.

The district also focusses on improved food security and increase production and productivity through provision of farm inputs like vanilla vines, fish fingerings, piglets, conducting farmer trainings and other agricultural extension services.

With the creation of new sub counties, emphasis will be put on physical planning aspects. The district now has 12 sub counties and 3 urban councils that need guided development.



Ssemwogerere Fredrick -Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

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Non Standard Outputs:

Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for. Procuring of office stationery and other small office equipment, Maintaining District Vehicles Paying of salaries to employees and pension to pensioners. Maintaining and renovating of District buildings Procuring Fuel for CAOs office. Monitoring and supervision of government projects. Generating monitoring and supervisory reports for government projects. Catering of staff welfare.	<i>Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for. Office Stationery and other small office equipment procured. Vehicle maintenance done, Payment of staff Salaries and Pension to Pensioners. Maintaining and renovating of District buildings done. Fuel for CAOs office procured Monitoring and supervision of government projects done Staff welfare catered for.</i>	<i>Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for</i>	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted	Salaries paid to staff CAOs monitoring of government institutions and prgrams undertaken consultations to line ministries Stationery procured overtime allowances for support staff paid Newspapers procured office equipment procured Fuel for routine activities procured electricity bills cleared Vehicle maintained staff welfared catered for Management meetings conducted
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<i>Wage Rec't:</i>	494,054	370,541	569,956	142,489	142,489	142,489	142,489
<i>Non Wage Rec't:</i>	1,068,909	801,682	59,980	14,995	14,995	14,995	14,995
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,562,963	1,172,222	629,936	157,484	157,484	157,484	157,484

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled			85%Heads of departments, sections and support staff	85% Heads of departments, sections and support staff	85% Heads of departments, sections and support staff	85% Heads of departments, sections and support staff	85% Heads of departments, sections and support staff
%age of pensioners paid by 28th of every month			99%All retired civil servants	99% All retired civil servants	99% All retired civil servants	99% All retired civil servants	99% All retired civil servants
%age of staff appraised			100%Heads of departments, sections and support staff	100%Heads of departments, sections and support staff	100%Heads of departments, sections and support staff	100%Heads of departments, sections and support staff	100%Heads of departments, sections and support staff
%age of staff whose salaries are paid by 28th of every month			99%All staffAll local government staff	99% All local government staff	99% All local government staff	99% All local government staff	99% All local government staff
Non Standard Outputs:	Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for	Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service	Human resource data forms filled for those with arrears and those that need to access payroll. Travels to Ministry of Public service

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those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time. Heads of Departments recruited, Recruitment plan recruited. All Heads of Departments appraised. Work plans designed and work schedules. All the recruited staff accessed payroll within two weeks of recruitment. Human resource data forms filled for those with arrears and those that need to access payroll. Retirement plan drafted. Pension files for pensioners prepared on time.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	1,421,614	355,403	355,403	355,403	355,403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	1,421,614	355,403	355,403	355,403	355,403

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>yesInduction of new employees and Political leaders conductedCapacity building plan prepared</i>	yesCapacity building plan prepared	yesCapacity building plan prepared	yesCapacity building plan prepared	yesCapacity building plan prepared
No. (and type) of capacity building sessions undertaken			<i>2Induction of new employees and Political leaders conductedInduction of new employees and Political leaders conducted</i>	1Induction of new employees and Political leaders conducted		1Induction of new employees and Political leaders conducted	
Non Standard Outputs:	Capacity Building work plan prepared, Capacity Building training held.Preparing Capacity Building Work Plan, Inducting Newly recruited employees; Preparing Training Reports,	<i>Capacity Building work plan prepared, Capacity Building training held.Capacity Building work plan prepared, Capacity Building training held.</i>	<i>Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procuredCapacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken</i>	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured	Capacity needs assessment done staff trained in payroll management Appraisal meetings conducted Pre-retirement meetings undertaken office equipment procured
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	15,638	15,638	18,425	4,606	4,606	4,606
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	15,638	15,638	18,425	4,606	4,606	4,606

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	monitoring of government projects and activitiesMonitoring reports	<i>monitoring of government projects and activitiesmonitoring of government projects and activities</i>	<i>Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paidSub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured</i>	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid	Sub Counties supervised on a quarterly basis Government functions including end of year party organised stationery procured routine fuel procured Burial and Medical expenses paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	22,500	5,625	5,625	5,625	5,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	22,500	5,625	5,625	5,625	5,625

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Public Relations activities done, Small office equipment procured	<i>Public Relations activities done, Small office equipment procured</i>	<i>Conducting radio talk show Update of the district website data procured</i>	Conducting radio talk show Update of the district website data procured	Conducting radio talk show Update of the district website data procured	Conducting radio talk show Update of the district website data procured	Conducting radio talk show Update of the district website data procured
	Radio talk shows held, Public information Disseminated.	<i>Radio talk shows held, Public information Disseminated.</i>	<i>Field visits done</i>	Field visits done	Field visits done	Field visits done	Field visits done
	Public Relations activities done, Small office equipment procured	<i>Public Relations activities done, Small office equipment procured</i>	<i>Update of the district website data procured</i>				
	Radio talk shows held, Public information Disseminated.	<i>Radio talk shows held, Public information Disseminated.</i>	<i>Field visits done</i>				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	4,500	1,125	1,125	1,125
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	4,500	1,125	1,125	1,125

Budget Output: 81 06Office Support services

Non Standard Outputs:	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..	<i>Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..</i>	<i>Office compound cleaned Office equipment procured Fuel for the generator procurexOffice compound cleaned Office equipment procured Fuel for the generator procurex</i>				
	Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..	<i>Compound and toilet cleaning done, Casual Laborers paid, Electricity and Water bills paid quarterly. Office tea prepared..</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	9,000	6,750	3,520	880	880	880

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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	9,000	6,750	3,520	880	880	880	880

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>1Board of survey report preparedBoard of survey report prepared</i>				
No. of monitoring visits conducted			<i>1Carrying out and generating BoardCarrying out and generating Board</i>				
Non Standard Outputs:	Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.Carrying out and generating Board of Survey Report, Conducting Inventory Audits, Engraving of newly acquired furniture, Paying District security personnel	<i>Prepared and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.Prepare d and 5 Assets registers prepared, Newly acquired assets engraved, Security Personnel paid, Board of Survey report generated.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

	Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments. Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.	<i>Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments. Monthly Payroll and payslips printed and displayed on notice boards and for all Heads of Departments.</i>	<i>Assorted Stationery for payroll printing procured Assorted Stationery for payroll printing procured</i>	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured	Assorted Stationery for payroll printing procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	6,987	1,747	1,747	1,747	1,747
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	6,987	1,747	1,747	1,747	1,747

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>100% Heads of department and support staff trained Heads of department and support staff trained</i>	100% Heads of department and support staff trained	100% Heads of department and support staff trained	100% Heads of department and support staff trained	100% Heads of department and support staff trained
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Non Standard Outputs:	Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time. Delivering district correspondences to line ministries. paying postage and courier services.	<i>Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time. Letters to line ministries and lower local governments delivered on time. Postage and Courier Services paid on time.</i>	<i>Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries</i>	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries	Procurement of assorted stationery for records management Courier services paid for Box number hosting feed paid Letters delivered to line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	9,000	2,250	2,250	2,250	2,250

Budget Output: 81 12Information collection and management

Non Standard Outputs:	4 sets of information data collected and stored .Collection of quarterly information data sets	<i>01 set of information data collected and stored .01 set of information data collected and stored .</i>	<i>Procurement of a digital camera and other accessoriesProcurement of a digital camera and other accessories</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

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Budget Output: 81 13 Procurement Services

Non Standard Outputs:

			<i>Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted</i>	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted	Advertisements for projects and prequalification paid Market analysis done Evaluation meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:

	N/A		<i>Locally raised revenue transfered to LLGS Locally raised revenue transfered to LLGS</i>	Locally raised revenue transfered to LLGS	Locally raised revenue transfered to LLGS	Locally raised revenue transfered to LLGS	Locally raised revenue transfered to LLGS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	369,561	92,390	92,390	92,390	92,390
<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	369,561	92,390	92,390	92,390	92,390

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased		42 laptops for PHRO and SPO	42 laptops for PHRO and SPO	42 laptops for PHRO and SPO	42 laptops for PHRO and SPO	42 laptops for PHRO and SPO
		2 Prineter for CAOs office and PHRO2 laptops for PHRO and SPO	2 Prineter for CAOs office and PHRO	2 Prineter for CAOs office and PHRO	2 Prineter for CAOs office and PHRO	2 Prineter for CAOs office and PHRO
		2 Prineter for CAOs office and PHRO				
Non Standard Outputs:		Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paidFurniture procure for District Natural Resources officer and PHRO	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid	Furniture procure for District Natural Resources officer and PHRO Retention for Kassanda sub county Administrartion block paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	18,600	4,650	4,650	4,650
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	18,600	4,650	4,650	4,650
Wage Rec't:	494,054	370,541	569,956	142,489	142,489	142,489
Non Wage Rec't:	1,146,909	860,182	1,913,662	478,415	478,415	478,415
Domestic Dev't:	15,638	15,638	37,025	9,256	9,256	9,256
External Financing:	0	0	0	0	0	0
Total For WorkPlan	1,656,601	1,246,360	2,520,643	630,161	630,161	630,161

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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	
<i>Service Area: 81 Financial Management and Accountability(LG)</i>								
Output Class: Higher LG Services								
<i>Budget Output: 81 01LG Financial Management services</i>								
Date for submitting the Annual Performance Report			<i>2021-07-14Salaries payment.</i>	2021-09-15Salaries paid.	2021-12-15Salaries paid.	2022-03-15Salaries paid.	2022-06-15Salaries paid.	
			<i>annual performance reports submission</i>	annual performance reports submitted	annual performance reports submitted	annual performance reports submitted	annual performance reports submitted	
			<i>Salaries paid.</i>					
			<i>annual performance reports submitted</i>					
Non Standard Outputs:	Salaries paid and annual performance reports paidpayment of salaries submission of performance reports	<i>salaries paid books of accounts prepared quarter 1 report prepared salaries paid Half year Financial statements prepared submission of half year financial statements</i>	<i>N/A/N/A</i>					
	Wage Rec't:	191,778	143,834	108,972	27,243	27,243	27,243	27,243
	Non Wage Rec't:	20,400	15,300	33,500	8,375	8,375	8,375	8,375
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	212,178	159,133	142,472	35,618	35,618	35,618	35,618

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>market inspection carried out carry out revenue and market</i>				
	<i>inspections in all marketsmarket inspection carried out carry out revenue and market</i>				
	<i>inspections in all markets</i>				
Value of LG service tax collection	<i>Revenue inspection, and revenue enhancement tour carried out Revenue enhancement tourRevenue inspection, and revenue enhancement tour carried out Revenue enhancement tour</i>				
Value of Other Local Revenue Collections	<i>400000000 Revenues collected as per revenue source</i>	100000000 Revenues collected as per revenue source	100000000 Revenues collected as per revenue source	100000000 Revenues collected as per revenue source	100000000 Revenues collected as per revenue source
	<i>enhancement of revenue collection per source in all sub countiesRevenues collected as per revenue source</i>	enhancement of revenue collection per source in all sub counties	enhancement of revenue collection per source in all sub counties	enhancement of revenue collection per source in all sub counties	enhancement of revenue collection per source in all sub counties
	<i>enhancement of revenue collection per source in all sub counties</i>				

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Non Standard Outputs:	revenue inspection revenue enhancement plan prepared Revenue register preparedpreparing of revenue enhancement plan inspection of revenues from different .sources preparation of revenue register	<i>Revenue inspection done market inspection done preparation of revenue performance report collection of revenue returns preparation of District revenue register 2021-2022 revenue enhancement plan prepared revenue collection inspection market performance inspection Revenue returns collected</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,911	11,933	30,192	7,548	7,548	7,548	7,548
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,911	11,933	30,192	7,548	7,548	7,548	7,548

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2021-11-17preparation of annual budgets and work plansApproving Annual workplan</i>	2021-09-15Approving Annual workplan	2021-12-15Approving Annual workplan	2022-03-15Approving Annual workplan	2022-06-15Approving Annual workplan
Date of Approval of the Annual Workplan to the Council	<i>2021-06-15Approving Annual workplan approved by Council</i>	2021-09-15Annual Workplan approved by Council	2021-12-15Annual Workplan approved by Council	2022-03-15Annual Workplan approved by Council	2022-06-15Annual Workplan approved by Council

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Non Standard Outputs:	data collected for inclusion in the budget master data prepared	work plans prepared data collected for consolidation budget desk facilitated data collected for inclusion in the budget master data prepared	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,600	22,950	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	30,600	22,950	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	4 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 4 accountabilities for funds to Government units done	01 quarter Accountabilities for funds disbursed to Government units done. Disbursement of 01 accountabilities for funds to Government units done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,951	11,213	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

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Total For KeyOutput	14,951	11,213	0	0	0	0	0
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Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2021-06-16	2021-09-153	2021-12-156	2022-03-159	2022-06-15 12
			<i>Preparation and submission of books of accounts to auditor general, 6, 9, and 12 months books of accounts prepared and submitted</i>	months books of accounts prepared and submitted	months books of accounts prepared and submitted	months books of accounts prepared and submitted	months books of accounts prepared and submitted
Non Standard Outputs:	Books of accounts prepared and submitted	3 months books of accounts prepared	N/A/N/A	N/A	N/A	N/A	N/A
	Preparation of books of accounts and submission to auditor general	6 months books of accounts prepared					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,001	3,001	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,001	3,001	14,500	3,625	3,625	3,625	3,625

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Cash limits requested, warrants made and payment of salaries done	Quarterly cash limits requested, warrants made and payment of salaries done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done	Travels to mityana for warranting, payment of salaries pensions and gratuity, printing of vouchers and stationery done
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:

Carry out Revenue collection monitoring Market inspection and monitoring Monitoring of revenue sourcesrevenue collection monitored Markets monitored revenue sources per subcounty monitored

Carry out Revenue collection monitoring for the quarter Market inspection and monitoring for the quarter Monitoring of revenue sources for the quarterCarry out Revenue collection monitoring for the quarter Market inspection and monitoring for the quarter Monitoring of revenue sources for the quarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,005	14,254	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	19,005	14,254	0	0	0	0	0
<i>Wage Rec't:</i>	191,778	143,834	108,972	27,243	27,243	27,243	27,243
<i>Non Wage Rec't:</i>	104,867	78,651	116,192	29,048	29,048	29,048	29,048
<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	296,645	222,484	225,164	56,291	56,291	56,291	56,291

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 82 Local Statutory Bodies</i>								
Output Class: Higher LG Services								
<i>Budget Output: 82 01LG Council Administration Services</i>								
Non Standard Outputs:	7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive membersfacilitating executive meetings facilitation of business committee subscription to ULGA stationary and food refreshments	<i>2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members</i>	<i>7 council meeting held 4 monitoring reports 12 executive meetings held 6 business committee meeting held ULGA subscription made facilitation of Executive membersfacilitating executive meetings facilitation of business committee subscription to ULGA stationary and food refreshments</i>	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	2 council meeting held 1 monitoring reports 3 executive meetings held 2 business committee meeting held ULGA subscription made facilitation of Executive members	
	<i>Wage Rec't:</i>	203,760	152,820	203,040	50,760	50,760	50,760	50,760
	<i>Non Wage Rec't:</i>	34,439	25,829	37,385	9,346	9,346	9,346	9,346
	<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	238,199	178,649	240,425	60,106	60,106	60,106	60,106
<i>Budget Output: 82 02LG Procurement Management Services</i>								

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Non Standard Outputs:	6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made facilitation of contracts committee evaluation bid evaluations compilation and submission of reports	<i>2 contracts committee meetings held 2 evaluation committees held 2 adverts made 15 award and agreements prepared 2 procurement reports made 2 contracts committee meetings held 2 evaluation committees held 2 adverts made 15 award and agreements prepared 2 procurement reports made</i>	<i>6 contracts committee meetings held 6 evaluation committees held 5 adverts made 50 award and agreements prepared 6 procurement reports made facilitation of contracts committee evaluation bid evaluations compilation and submission of reports</i>	2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2 procurement reports made	2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2 procurement reports made	2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2 procurement reports made	2contracts committee meetings held 2 evaluation committees held 1 adverts made 20 award and agreements prepared 2 procurement reports made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,530	4,897	6,530	1,632	1,632	1,632	1,632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,530	4,897	6,530	1,632	1,632	1,632	1,632

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	6 meetings held 2 adverts made 10 cases handled stationary procured holding DSC meetings placement of adverts for recruitment handling disciplinary cases. procurement of stationary staff welfare	<i>2 meetings held 1 adverts made 3 cases handled stationary procured 2 meetings held 1 adverts made 3 cases handled stationary procured</i>	<i>6 meetings held 2 adverts made 10 cases handled stationary procured holding DSC meetings placement of adverts for recruitment handling disciplinary cases. procurement of stationary staff welfare</i>	2 meetings held 1 adverts made 3 cases handled stationary procured	2 meetings held 1 adverts made 3 cases handled stationary procured	2 meetings held 1 adverts made 3 cases handled stationary procured	2 meetings held 1 adverts made 3 cases handled stationary procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,851	15,638	13,560	3,390	3,390	3,390	3,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,851	15,638	13,560	3,390	3,390	3,390	3,390

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	30land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) clearedland applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	10land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	10land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	10land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared	10land applications (registration, renewal, lease extensions) cleared supporting land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	6Land board meetings held Holding Land board meetingsLand board meetings held Holding Land board meetings	2Land board meetings held Holding Land board meetings	2Land board meetings held Holding Land board meetings	2Land board meetings held Holding Land board meetings	2Land board meetings held Holding Land board meetings

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Non Standard Outputs:

6 land board meetings held 25 land cases handled 4 land right sensitization meetings heldreceiving application for land land disputes handled sensitization on the land rights	<i>2 land board meetings held 6land cases handled 1 land right sensitization meetings held2 land board meetings held 6land cases handled 1 land right sensitization meetings held</i>	<i>6 land board meetings held 25 land cases handled 4 land right sensitization meetings heldreceiving application for land land disputes handled sensitization on the land rights</i>	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held	2 land board meetings held 6 land cases handled 1 land right sensitization meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,530	5,647	7,530	1,882	1,882	1,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,530	5,647	7,530	1,882	1,882	1,882

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>2 review meetings of auditors general report examining audiotrs review meetings of auditors general report examining audiotrs</i>	1 review meetings of auditors general report examining audiotrs	1 review meetings of auditors general report examining audiotrs	1 review meetings of auditors general report examining audiotrs	1 review meetings of auditors general report examining audiotrs
No. of LG PAC reports discussed by Council	<i>2LGPAC reports discussed by council Presentation of LGPAC report to council LGPAC reports discussed by council Presentation of LGPAC report to council</i>	1LGPAC reports discussed by council Presentation of LGPAC report to council	1LGPAC reports discussed by council Presentation of LGPAC report to council	1LGPAC reports discussed by council Presentation of LGPAC report to council	1LGPAC reports discussed by council Presentation of LGPAC report to council

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Non Standard Outputs:	2 review meetings of auditors general report examining auditors reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council 2 review meetings of auditors general report examining auditors reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council	2 review meetings of auditors general report examining auditors reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council 2 review meetings of auditors general report examining auditors reports 2 LGPAC reports discussed by council Presentation of LGPAC report to council	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,334	8,500	9,334	2,333	2,333	2,333	2,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,334	8,500	9,334	2,333	2,333	2,333	2,333

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	3 minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	3 minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	3 minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held	3 minutes of Council meetings with relevant resolutions coucillors honoria paid LCIs paid Executive meetings held
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Non Standard Outputs:	minutes of Council meetings with relevant resolutions donecompiling minutes of Council meetings with relevant resolutions conducting council meetings	<i>minutes of Council meetings with relevant resolutions doneminutes of Council meetings with relevant resolutions done</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	297,094	222,820	312,045	78,011	78,011	78,011	78,011	78,011
<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	297,094	222,820	312,045	78,011	78,011	78,011	78,011	78,011

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	standing committees heldholding standing committees	<i>04 standing committees held04 standing committees held</i>	<i>4 standing commites held4 standing committees</i>	01 standing committees held	01 standing committees held	01 standing committees held	01 standing committees held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,170	15,128	27,480	6,870	6,870	6,870	6,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,170	15,128	27,480	6,870	6,870	6,870	6,870

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			<i>Assorted office furniture and other equipment procured</i>	Office equipment purchased	Office equipment purchased	Office equipment purchased	Office equipment purchased
<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	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	203,760	152,820	203,040	50,760	50,760	50,760	50,760
<i>Non Wage Rec't:</i>	397,946	298,460	413,863	103,466	103,466	103,466	103,466
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	601,706	451,280	625,903	156,476	156,476	156,476	156,476

Vote:625 Kasanda District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Number of field visits, Demos, trainings conducted Motorcycle PurchasedConducting field visits, demos and trainings Purchase of a motorcycle	100 field visits, Demos, trainings conducted 100 field visits, Demos, trainings conducted	Salaries for extension staff paid. Facilitation of production extension staff done. Payment of salaries for extension staff. Facilitation of production extension staff	Salaries for extension staff paid. Facilitation of production extension staff done.	Salaries for extension staff paid. Facilitation of production extension staff done.	Salaries for extension staff paid. Facilitation of production extension staff done.	Salaries for extension staff paid. Facilitation of production extension staff done.
Wage Rec't:	0	0	589,648	147,412	147,412	147,412	147,412
Non Wage Rec't:	230,087	172,565	107,695	26,924	26,924	26,924	26,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	230,087	172,565	697,344	174,336	174,336	174,336	174,336

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FY 2021/22

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

Non Standard Outputs:	12 Monitoring trips carried out 24 quality assurance trips carried out 24 Planning meetings carried out	4 Monitoring trips carried out 6 quality assurance trips carried out 6 Planning meetings carried out 4 Monitoring trips carried out 6 quality assurance trips carried out 6 Planning meetings carried out						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	93,000	69,750	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	93,000	69,750	0	0	0	0	0	0

Budget Output: 81 05Medical Supplies for Health Facilities

Non Standard Outputs:	Number of seedlings procured Number of fish cages constructed Number of heifers procured Procuring seedlings Constructing fish cages Procuring heifers	10000 seedlings procured 02 fish cages constructed 20 heifers procured 10000 seedlings procured 02 fish cages constructed 20 heifers procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,960,696	4,470,522	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	5,960,696	4,470,522	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

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Non Standard Outputs:	Farmer institutional development activities carried out for 100 farmer groups carrying out Farmer institutional development for 100 farmer groups	<i>Farmer institutional development activities carried out for 25 farmer groups</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	840,000	630,000	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	840,000	630,000	0	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Number of animals vaccinated and treated Number of diseases controlled Treating and vaccinating animals Controlling diseases	<i>10 Disease surveillance trips conducted in all sub-counties. To conduct 10 Disease surveillance trips in all sub-counties.</i>	2 Disease surveillance trips conducted in all sub-counties.	2 Disease surveillance trips conducted in all sub-counties.	3 Disease surveillance trips conducted in all sub-counties.	3 Disease surveillance trips conducted in all sub-counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750

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Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	2 Fish ponds established Fisheries data collected Seminars, workshops and field visits conducted Establishing Fish ponds Collecting Fisheries data Conducting Seminars, workshops and field visits	10 Disease surveillance trips conducted in all sub-counties Conducting 10 Disease surveillance trips in all sub-counties	3 Disease surveillance trips conducted in all sub-counties	2 Disease surveillance trips conducted in all sub-counties	2 Disease surveillance trips conducted in all sub-counties	3 Disease surveillance trips conducted in all sub-counties
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	0	0	3,000	750	750	750

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	Number of field visits conducted Demonstrations conducted Conducting field visits Conducting demonstrations	10 Disease surveillance trips conducted in all sub-counties Conducting 10 Disease surveillance trips in all sub-counties	3 Disease surveillance trips conducted in all sub-counties	2 Disease surveillance trips conducted in all sub-counties	3 Disease surveillance trips conducted in all sub-counties	2 Disease surveillance trips conducted in all sub-counties
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,120	780	780	780
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	0	0	3,120	780	780	780

Budget Output: 82 06 Agriculture statistics and information

Vote:625 Kasanda District

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Non Standard Outputs:	Farmers mobilized Road chokes constructed Mobilizing Farmers Constructing Road chokes		Production statistical data collected in all sub- counties.Collection of Production statistical data in all sub-counties.	Production statistical data collected in all sub- counties.	Production statistical data collected in all sub-counties.	Production statistical data collected in all sub- counties.	Production statistical data collected in all sub- counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	275	275	275	275
<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	1,100	275	275	275	275

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

Non Standard Outputs:	Field visits conducted Statistical data collected Conducting field visits Collecting statistical data		10Disease surveillance trips conductedConducti ng 10 Disease surveillance trips in all sub-counties	2 Disease surveillance trips conducted	3 Disease surveillance trips conducted	3 Disease surveillance trips conducted	2 Disease surveillance trips conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	3,000	750	750	750	750

Budget Output: 82 12District Production Management Services

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FY 2021/22

Non Standard Outputs:

	Staffs salaries paid Paying staff salaries	<i>3 months Staffs salaries paid 3 months Staffs salaries paid</i>	<i>Salaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitoredSalaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid</i>	Salaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Salaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Salaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored	Salaries paid to staff Staff welfare catered for Burial and medical expenses procvided ACDP activities implemented in the entire district Stationery Procures Vehicle maintained Vehicle insurance paid Staff mneetings Projects monitored
<i>Wage Rec't:</i>	446,776	335,082	66,000	16,500	16,500	16,500	16,500
<i>Non Wage Rec't:</i>	1,405	1,054	226,343	56,586	56,586	56,586	56,586
<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	448,181	336,136	292,343	73,086	73,086	73,086	73,086

Vote:625 Kasanda District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Transfer of Parish model funds to Parish associations</i>	Transfer of Parish model funds to Parish associations	Transfer of Parish model funds to Parish associations	Transfer of Parish model funds to Parish associations	Transfer of Parish model funds to Parish associations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,443,481	360,870	360,870	360,870	360,870
<i>Domestic Dev't:</i>	0	0	156,315	39,079	39,079	39,079	39,079
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,599,796	399,949	399,949	399,949	399,949

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:

Agricultural inputs procured, Heifers, Pigs, Fish pond constructed, coffee shed and poultry constructed, Processing payments, distributing agricultural inputs
 Agricultural inputs procured, Heifers, Pigs,rabbies control, honey harvesting gears, Processing payments, distributing agricultural inputs
 Agricultural inputs procured, Heifers, Pigs, Fish pond constructed, coffee shed and poultry constructed, Processing payments, distributing agricultural inputs
 Agricultural inputs procured, Heifers, Pigs,rabbies control, honey harvesting materials Processing payments, distributing agricultural inputs

Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings Processing payments, distributing agricultural inputs
Agricultural inputs procured, Heifers, Goats, Banana Tissues, Pigs, Coffee, Beans, Maize, Cassava cuttings

<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>	111,530	111,530	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,530	111,530	0	0	0	0	0

Vote:625 Kasanda District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Acaricides purchasedPurchase of acaricides	<i>Acaricides purchasedAcaricid es purchased</i>	<i>1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured. 1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.</i>	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.	1 Motor cycle procured, 2000 vanilla vines procured, 2500 Kloirer chicks and feeds procured, 50 piglets procured, 1 small scale irrigation equipment installed, 1 fish pelleting machine procured, and 250gm of Strychnine procured.
<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	94,106	23,526	23,526	23,526	23,526
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:625 Kasanda District

FY 2021/22

Total For KeyOutput	0	0	94,106	23,526	23,526	23,526	23,526
<i>Wage Rec't:</i>	446,776	335,082	655,648	163,912	163,912	163,912	163,912
<i>Non Wage Rec't:</i>	7,125,188	5,343,891	1,790,740	447,685	447,685	447,685	447,685
<i>Domestic Dev't:</i>	111,530	111,530	250,421	62,605	62,605	62,605	62,605
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	7,683,493	5,790,502	2,696,809	674,202	674,202	674,202	674,202

Vote:625 Kasanda District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:

Public health awareness campaigns carried out Vaccines distributed Outreaches carried out Data quality collected and managed All Health centers in the district supervised by DHT District and HSD Performance management meetings carried out. Intergrated child health days carried out(April & October) Carrying out public health awareness campaigns distributing Vaccines Carrying out Outreaches Data quality collected and management All Health centers in the district supervised by DHT Carrying out performance management meetings Implementing integrated child health days.(April & October)

10 public health awareness campaigns carried out10 public health awareness campaigns carried out

Public awareness campaigns undertaken Conducting quarterly review meetings Quality data collcted RBF assessments conducted in Health facilities Health facility workplans compiled integrated outreaches conducted support supervision of health facilities undertakenPublic awareness campaigns undertaken Conducting quarterly review meetings Quality data collcted RBF assessments conducted in Health facilities Health facility workplans compiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	78,800	19,700	19,700	19,700	19,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	156,487	117,365	0	0	0	0	0

Vote:625 Kasanda District

FY 2021/22

Total For KeyOutput	156,487	117,365	78,800	19,700	19,700	19,700	19,700
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Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:

Health and hygiene promotion activities carried out Mass Measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning (RED/REC) supported. Carrying out Health and hygiene promotion activities Carrying out the Mass Measles Rubella campaign Carrying out disease surveillance Support District and facilities in EPI budgeting and Micro planning (RED/REC).	10 Health and hygiene promotion activities carried out10 Health and hygiene promotion activities carried out	Mass measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning supported Health and hygiene promotion activities undertaken in the districtMass measles Rubella campaign carried out Disease surveillance carried out District and facilities in EPI budgeting and Micro planning supported Health and hygiene promotion activities undertaken in the district
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	19,432	4,858	4,858	4,858	4,858
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	150,000	112,500	0	0	0	0	0
Total For KeyOutput	150,000	112,500	19,432	4,858	4,858	4,858	4,858

Budget Output: 81 06District healthcare management services

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:	4 quarterly support supervision visits to Health centers carried out carrying out support supervision visits to Health centers	<i>25 support visits to Health centers carried out</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,667	44,000	45,342	11,335	11,335	11,335	11,335	11,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0	0
Total For KeyOutput	118,667	89,000	45,342	11,335	11,335	11,335	11,335	11,335

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	immunization services carried out child days plus observed Maternal and child health activities under UNICEF carried out WASH activities carried out carrying out immunization services Observing child days plus Carrying out Maternal child health activities under UNICEF. Executing WASH activities.	<i>quarter immunization services carried out child days plus observedquarter immunization services carried out child days plus observed</i>	<i>Vaccination of all children under five years done Radio talk shows conducted Vaccination of all children under five years done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	111,000	83,250	353,200	88,300	88,300	88,300	88,300	88,300
Total For KeyOutput	111,000	83,250	353,200	88,300	88,300	88,300	88,300	88,300

Output Class: Lower Local Services

Vote:625 Kasanda District

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	40000Deliveries conducted in the NGO Basic health facilities Deliveries conducted in the NGO Basic health facilities								
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60000Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities Children immunised with Pentavalent Vaccine in the NGO Basic Health Facilities								
Number of inpatients that visited the NGO Basic health facilities	60000outpatients visited the NGO Basic health facilities in patients visited the NGO Basic health facilities								
Number of outpatients that visited the NGO Basic health facilities	30000outpatients that visited the NGO Basic health facilities outpatients that visited the NGO Basic health facilities								
Non Standard Outputs:	NGO Hospital PHC Non Wage Transferred Transfer ring of NGO Hospital PHC non wage <i>Renovation of vaccine store</i> <i>Renovation of vaccine store</i>	<i>PHC non wage funds transfered to NGO Basic Health facilities</i> <i>PHC non wage funds transfered to NGO Basic Health facilities</i>							
Wage Rec't:	0	0	0	0	0	0	0		

Vote:625 Kasanda District

FY 2021/22

<i>Non Wage Rec't:</i>	42,388	31,791	42,388	10,597	10,597	10,597	10,597
<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	42,388	31,791	42,388	10,597	10,597	10,597	10,597

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

% age of approved posts filled with qualified health workers

70%Approved posts filled with qualified health workersApproved posts filled with qualified health workers

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

90%Villages with functional (existing, trained, and reporting quarterly) VHTs. Villages with functional (existing, trained, and reporting quarterly) VHTs.

No and proportion of deliveries conducted in the Govt. health facilities

15704Deliveries conducted in the Govt. health facilitiesDeliveries conducted in the Govt. health facilities

Vote:625 Kasanda District

FY 2021/22

No of children immunized with Pentavalent vaccine

1000Children Immunized with Pentavalent vaccine children immunized with Pentavalent vaccine Children Immunized with Pentavalent vaccine children immunized with Pentavalent vaccine

No of trained health related training sessions held.

4holding health related training holding health related trainings

Number of inpatients that visited the Govt. health facilities.

40000inpatients that visited the Govt. health facilities.inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt. health facilities.

32000outpatients that visited the Govt. health facilities.outpatients that visited the Govt. health facilities.

Number of trained health workers in health centers

120Trained health workers in health centers Trained health workers in health centers

Non Standard Outputs:

PHC non wage transferred to Government health centeredTransferring PHC non wage to health centers

PHC non wage transferred to Government health centeredPHC non wage transferred to Government health centered

PHC funds transferred to Health facilitiesPHC funds transferred to Health facilities

Vote:625 Kasanda District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	279,764	209,823	339,045	84,761	84,761	84,761	84,761
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	279,764	209,823	339,045	84,761	84,761	84,761	84,761

Budget Output: 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

12 stance VIP drainable Pit Latrine constructed at Musozi HCII2 stance VIP drainable Pit Latrine constructed at Musozi HCII

Non Standard Outputs:

<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	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,000	3,250	3,250	3,250	3,250

Output Class: Capital Purchases

Vote:625 Kasanda District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

site appraisals done, Environment assessment done, monitoring and supervision, site meetings done and commisioning,lauching and handover ceremony Carrying out site appraisals , Environment assessment , monitoring and supervision, site meetings and commisioning,lauching and handover ceremony

Payment of clerk of works Routine monitoring of Ongoing district construction projects Environmental and Social Screening done Fencing of Myanzi HCIII Fencing of Kassanda HCIV Refurbishment of DHOs office Procurement of Solar batteries for Nalutuntu HCII

<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	160,135	40,034	40,034	40,034	40,034
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,135	40,034	40,034	40,034	40,034

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:	Kassanda HCIV Vaccine store renovatedRenovati on of Kassanda HCIV vaccine store	<i>Kassanda HCIV Vaccine store renovatedKassanda HCIV Vaccine store renovated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,539	3,539	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,539	3,539	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	4 quarterly monitoring and supervision done.Monitoring and Supervision of upgrading works	<i>quarterly monitoring and supervision done. quarterly monitoring and supervision done.</i>	<i>1Construction of Kijuna HC IIIConstruction of Kijuna HC III in Kijuna Sub county</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	860,938	860,938	2,450,000	612,500	612,500	612,500	612,500	612,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	860,938	860,938	2,450,000	612,500	612,500	612,500	612,500	612,500

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	No of staff houses constructed	<i>2Construction of a staff house at Buseregenyu HC III and Kikandwa HCIIIConstruction of a staff house at Buseregenyu HC III and Kikandwa HCIII</i>						

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Non Standard Outputs:	Musozi HCIII staff house retention paid	Musozi HC III staff house	Musozi HCIII staff house retention paid	Completion of a staff house at Musozi HCIII	Completion of a staff house at Musozi HCII			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,250	2,250	375,000	93,750	93,750	93,750	93,750	93,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,250	2,250	375,000	93,750	93,750	93,750	93,750	93,750

Budget Output: 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Retention paid to Bukuya HCIII Maternity ward	Payment of Bukuya HCIII maternity ward retention	Retention paid to Bukuya HCIII Maternity ward					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,600	5,600	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,600	5,600	0	0	0	0	0	0

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

Non Standard Outputs:	Buseregenyu HCIII and Kikandwa HCIII retention paid	Paying retention for Buseregenyu HCIII and Kikandwa HCIII	Buseregenyu HCIII and Kikandwa HCIII retention paid					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,684	61,684	0	0	0	0	0	0

Vote:625 Kasanda District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,684	61,684	0	0	0	0	0

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>425217391</i>				
			<i>Procurement of an autoclave for kiganda HCIV</i>				
			<i>Procurement of 3 microscopes</i>				
			<i>Procurement of assorted medical equipment for Makokoto HC III</i>				
			<i>Procurement of an autoclave for kiganda HCIV</i>				
			<i>Procurement of 3 microscopes</i>				
			<i>Procurement of assorted medical equipment for Makokoto HC III</i>				
Non Standard Outputs:							
<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	449,717	112,429	112,429	112,429	112,429
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	449,717	112,429	112,429	112,429	112,429

Service Area: 83 Health Management and Supervision

Vote:625 Kasanda District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries of Health Workers paid	Payment of salaries of Health workers	Salaries of Health Workers paid					
Wage Rec't:	1,825,704	1,369,278	2,588,943	647,236	647,236	647,236	647,236	647,236
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	34,000	8,500	8,500	8,500	8,500	8,500
Total For KeyOutput	1,825,704	1,369,278	2,622,943	655,736	655,736	655,736	655,736	655,736

Vote:625 Kasanda District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Monitoring and supervision of Government programs, BOQs prepared, Accountability done Operational investments

Environmental and Social screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed , market surveys carried out. Environmental and Social screening of project conducted, projects supervised and monitored, projects commissioned and launched, designs done and BoQs developed , market surveys carried out.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,895	12,895	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,895	12,895	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,825,704	1,369,278	2,588,943	647,236	647,236	647,236	647,236	647,236
<i>Non Wage Rec't:</i>	380,820	285,615	525,007	131,252	131,252	131,252	131,252	131,252
<i>Domestic Dev't:</i>	946,905	946,905	3,447,852	861,963	861,963	861,963	861,963	861,963
<i>External Financing:</i>	477,487	358,115	387,200	96,800	96,800	96,800	96,800	96,800
Total For WorkPlan	3,630,916	2,959,913	6,949,002	1,737,251	1,737,251	1,737,251	1,737,251	1,737,251

Vote:625 Kasanda District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Salaries for primary schools staff and allowances for district staff paidPayment of primary schools staff salaries and allowances for district staff	<i>Quarterly salaries for primary schools staff and allowances for district staff paidQuarterly salaries for primary schools staff and allowances for district staff paid</i>	<i>Salaries paid to primary school teachersSalaries paid to primary school teachers</i>	Salaries paid to primary school teachers	Salaries paid to primary school teachers	Salaries paid to primary school teachers	Salaries paid to primary school teachers
<i>Wage Rec't:</i>	5,746,684	4,310,013	<i>5,776,504</i>	1,444,126	1,444,126	1,444,126	1,444,126
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,746,684	4,310,013	<i>5,776,504</i>	1,444,126	1,444,126	1,444,126	1,444,126

Output Class: Lower Local Services

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

No. of Students passing in grade one		<i>400Students passing in grade oneStudents passing in grade one</i>	400Students passing in grade one	400Students passing in grade one	400Students passing in grade one	400Students passing in grade one
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Vote:625 Kasanda District

FY 2021/22

No. of pupils enrolled in UPE			10000pupils enrolled in UPE Community mobilisationpupils enrolled in UPE Community mobilisation	10000pupils enrolled in UPE Community mobilisation	10000pupils enrolled in UPE Community mobilisation	10000pupils enrolled in UPE Community mobilisation	10000pupils enrolled in UPE Community mobilisation
No. of pupils sitting PLE			5000pupils sitting PLE Community mobilizationspupils sitting PLE Community mobilizations	5000pupils sitting PLE Community	5000pupils sitting PLE Community	5000pupils sitting PLE Community	5000pupils sitting PLE Community
No. of qualified primary teachers			1000Qualified teachers Verifying staff list on the payrollQualified teachers Verifying staff list on the payroll	1000Qualified teachers Verifying staff list on the payroll	1000Qualified teachers Verifying staff list on the payroll	1000Qualified teachers Verifying staff list on the payroll	1000Qualified teachers Verifying staff list on the payroll
No. of student drop-outs			20student drop-outs Community Sensitisationstudent drop-outs Community Sensitisation	20student drop-outs Community Sensitisation	20student drop-outs Community Sensitisation	20student drop-outs Community Sensitisation	20student drop-outs Community Sensitisation
No. of teachers paid salaries			1000Salaries paid to primary school teachersSalaries paid to primary school teachers	1000Salaries paid to primary school teachers	1000Salaries paid to primary school teachers	1000Salaries paid to primary school teachers	1000Salaries paid to primary school teachers
Non Standard Outputs:	N/AN/A	n/an/a	Capitation grant transfered to primary schoolsCapitation grant transfered to primary schools	Capitation grant transfered to primary schools	Capitation grant transfered to primary schools	Capitation grant transfered to primary schools	Capitation grant transfered to primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	872,494	581,663	872,494	218,124	218,124	218,124	218,124
Domestic Dev't:	0	0	0	0	0	0	0

Vote:625 Kasanda District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	872,494	581,663	872,494	218,124	218,124	218,124	218,124

Output Class: Capital Purchases

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<p><i>16 Classroom blocks constructed in Primary School classroom blocks Completed (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools Classroom blocks completed in Primary School classroom blocks (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa, Omega and Nalozaali primary schools</i></p>	<p>16Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,</p>	<p>16Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,</p>	<p>16Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,</p>	<p>16Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,</p>
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Vote:625 Kasanda District

FY 2021/22

No. of classrooms rehabilitated in UPE			<i>8Renovation of a 4 classroom block at Kalwana PS, 2 classrooms at Kamusenene c.o.u Ps and Kassanda boarding, Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,</i>	8Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	8Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	8Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,	8Renovation of a 4 classroom block at Kalwana PS, Kassanda boarding,
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared</i>	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done	Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared Routine monitoring of projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	677,764	169,441	169,441	169,441	169,441
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	677,764	169,441	169,441	169,441	169,441

Budget Output: 81 81 Latrine construction and rehabilitation

Vote:625 Kasanda District

FY 2021/22

No. of latrine stances constructed			7Construction of a 2 stance drainable Pit latrine at Kiryanongo Primary school and a 5 stance pit drainable pit latrine at Bukuya islamic primary School a 2 stance drainable Pit latrine construct at Kiryanongo Primary school and a 5 stance pit latrine constructed at Bukuya islamic primary School	7a 2 stance drainable Pit latrine construct at Kiryanongo Primary school and a 5 stance pit latrine constructed at Bukuya islamic primary School	7a 2 stance drainable Pit latrine construct at Kiryanongo Primary school and a 5 stance pit latrine constructed at Bukuya islamic primary School	7a 2 stance drainable Pit latrine construct at Kiryanongo Primary school and a 5 stance pit latrine constructed at Bukuya islamic primary School	7a 2 stance drainable Pit latrine construct at Kiryanongo Primary school and a 5 stance pit latrine constructed at Bukuya islamic primary School
No. of latrine stances rehabilitated			0N/AN/A				
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,000	9,500	9,500	9,500	9,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,000	9,500	9,500	9,500	9,500

Service Area: 82 Secondary Education

Vote:625 Kasanda District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid
	Secondary teachers salaries paid	<i>Secondary teachers salaries paid</i>	<i>Secondary teachers salaries paid</i>	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid
<i>Wage Rec't:</i>	2,849,109	2,136,832	3,009,740	752,435	752,435	752,435	752,435
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,849,109	2,136,832	3,009,740	752,435	752,435	752,435	752,435

Output Class: Lower Local Services

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

Vote:625 Kasanda District

FY 2021/22

No. of students enrolled in USE

*3634partnership
800 students,,3634
students in Govt
aided O' level and
237 students in A
'level
USE grant sent to
all secondary
schools ie
partnership 800
students,,3634
students in Govt
aided O' level and
237 students in A
'level3634 students
in Govt aided O'
level and 237
students in A 'level
USE grant sent to
all secondary
schools ie
partnership 800
students,,3634
students in Govt
aided O' level and
237 students in A
'level*

No. of students passing O level

*1000students
passing O level
Community
mobilizationstudent
s passing O level
Community
mobilization*

1000students
passing O level

1000students
passing O level

1000students
passing O level

1000students
passing O level

No. of students sitting O level

*2000students
sitting O level
Community
mobilizationstudent
s sitting O level
Community
mobilization*

2000students
sitting O level

2000students
sitting O level

2000students
sitting O level

200students sitting
O level

Vote:625 Kasanda District

FY 2021/22

No. of teaching and non teaching staff paid			<i>800teaching and non teaching staff paid Verification of Payrollteaching and non teaching staff paid Verification of Payroll</i>	800teaching and non teaching staff paid Verification of Payroll	800teaching and non teaching staff paid Verification of Payroll	800teaching and non teaching staff paid Verification of Payroll	800teaching and non teaching staff paid Verification of Payroll
Non Standard Outputs:	laboratory equipment procurement. ICT equipment procuredProcurement of ICT and Lab equipments	<i>n/an/a</i>	<i>Captation grant transfered to Secondary schoolsTransfer of captation grant to Secondary schools</i>	Captation grant transfered to Secondary schools	Captation grant transfered to Secondary schools	Captation grant transfered to Secondary schools	Captation grant transfered to Secondary schools
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	898,908	610,615	864,880	216,220	216,220	216,220
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	898,908	610,615	864,880	216,220	216,220	216,220

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	laboratory equipment procurement. ICT equipment procuredProcurement of lab equipment	<i>laboratory equipment procurement. ICT equipment procuredlaboratory equipment procurement. ICT equipment procured</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	210,522	210,522	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	210,522	210,522	0	0	0	0

Vote:625 Kasanda District

FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	01 Seed secondary school constructedconstruction of 01 Seed secondary school	<i>Continued construction of 01 Seed secondary school Continued construction of 01 Seed secondary school</i>	<i>Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaine monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted</i>	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaine monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaine monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaine monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings conducted	Phased construction of Makokoto Seed SS Manyogaseka seed school completed Emcironmental and Social complaine monitoring done Routine stakeholder monitoring done Geotechnical surveys undertaken Clerk of works paid wages Evaluation meetings 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>	703,828	703,828	1,340,935	335,234	335,234	335,234	335,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	703,828	703,828	1,340,935	335,234	335,234	335,234	335,234

Service Area: 84 Education & Sports Management and Inspection

Vote:625 Kasanda District

FY 2021/22

Output Class: Higher LG Services

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

Non Standard Outputs:	Primary and secondary Schools inspected and monitored in the districtMonitoring and inspection of Primary and secondary Schools in the district	<i>Primary and secondary Schools inspected and monitored in the districtPrimary Schools inspected and monitored in the district</i>	<i>All primary schools and ECD centers inspected and monitored by the DEO and InspectorsAll primary schools inspected and monitored by the DEO and Inspectors</i>	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors	All primary schools and ECD centers inspected and monitored by the DEO and Inspectors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,656	39,104	52,100	13,025	13,025	13,025	13,025
<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	58,656	39,104	52,100	13,025	13,025	13,025	13,025

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	100 primary schools monitored and 16 secondary schools monitoredMonitoring 100 primary schools and 16 secondary schools	<i>25 primary schools monitored and 4 secondary schools monitored25 primary schools monitored and 4 secondary schools monitored</i>	<i>All Secondary schools inspected and monitored All Secondary schools inspected and monitored</i>	All Secondary schools inspected and monitored	All Secondary schools inspected and monitored	All Secondary schools inspected and monitored	All Secondary schools inspected and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	12,667	5,232	1,308	1,308	1,308	1,308
<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	19,000	12,667	5,232	1,308	1,308	1,308	1,308

Budget Output: 84 03 Sports Development services

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:	Sports and co-curricular activities carried out up to national level carrying out Sports and co-curricular activities up to national level	<i>Sports and co-curricular activities carried out up to national level</i>	<i>Sports activities promoted in schools</i>	Sports activities promoted in schools	Sports activities promoted in schools	Sports activities promoted in schools	Sports activities promoted in schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	26,667	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	26,667	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	capacity building workshops done carrying out capacity building workshops	<i>capacity building workshops done</i>	<i>School Management and Board of governors trained in their roles and responsibilities</i>	School Management and Board of governors trained in their roles and responsibilities	School Management and Board of governors trained in their roles and responsibilities	School Management and Board of governors trained in their roles and responsibilities	School Management and Board of governors trained in their roles and responsibilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,699	15,133	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,699	15,133	4,000	1,000	1,000	1,000	1,000

Budget Output: 84 05Education Management Services

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:

	salaries paid investments services carriedout IECD and QEI activities done PLE and Mock Conducted welfare/imprestPaying salaries Carryingout investments services Carryingou IECD and QEI activities Carryingout PLE and Mock Conducted welfare/imprest	<i>Quarterly salaries paid investments services carriedout IECD and QEI activities done PLE and Mock prepared welfare/imprestQuarterly salaries paid investments services carriedout IECD and QEI activities done PLE and Mock prepared welfare/imprest</i>	<i>Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured Environment and social screening, compliance monitoring done Technical supervision of SFG projects done Bills of quantities of projects prepared</i>	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured	Salaries paid to district headquarter education department staff Furnitured procured and distributed to selected primary schools Kassanda boarding primary school renovated Stationery procured Staff Burial expenses paid School Assest aduit done in all primary schools Department Vehicle procured
<i>Wage Rec't:</i>	78,734	59,051	79,740	19,935	19,935	19,935	19,935
<i>Non Wage Rec't:</i>	59,193	41,176	115,797	28,949	28,949	28,949	28,949
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	42,550	31,913	0	0	0	0	0
Total For KeyOutput	180,477	132,139	195,537	48,884	48,884	48,884	48,884

Vote:625 Kasanda District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshps attended, projects launched Producing and discussing reports

monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshps attended, projects launched

monitoring and evaluation of govt projects done, Project inspection done, site appraisal done, BOQs prepared, accountability done, workshps attended, projects launched

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	50,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	8,674,527	6,505,895	8,865,984	2,216,496	2,216,496	2,216,496	2,216,496	2,216,496
<i>Non Wage Rec't:</i>	1,970,951	1,327,024	1,924,503	481,126	481,126	481,126	481,126	481,126
<i>Domestic Dev't:</i>	964,350	964,350	2,056,699	514,175	514,175	514,175	514,175	514,175
<i>External Financing:</i>	42,550	31,913	0	0	0	0	0	0
Total For WorkPlan	11,652,378	8,829,182	12,847,186	3,211,796	3,211,796	3,211,796	3,211,796	3,211,796

Vote:625 Kasanda District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	District road equipment maintained and serviced, Motor vehicles repaired and serviced, Mechanical inputs for equipment and vehicles procured	<i>District road equipment maintained and serviced, Motor vehicles repaired and serviced, Mechanical inputs for equipment and vehicles procured</i>	<i>District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken</i>	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken	District road equipment and motor vehicles maintained and serviced Procurement of services providers done Physical assessment of vehicles undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,943	48,707	49,709	12,427	12,427	12,427	12,427
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	64,943	48,707	49,709	12,427	12,427	12,427	12,427

Budget Output: 81 08 Operation of District Roads Office

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:

	Salaries for staff regularly paid, Office bills and expenses paid, office inputs and equipment purchased, field officers facilitated Procurement of service providers, routine inspection and monitoring, Preparation of reports and regular meetings	<i>Salaries for staff regularly paid, Office bills and expenses paid, office inputs and equipment purchased, field officers facilitated Salaries for staff regularly paid, Office bills and expenses paid, office inputs and equipment purchased, field officers facilitated</i>	<i>Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken Appraisal of staff, Capacity building to staff, National consultations, Staff meetings, Field inspections, Preparation of reports</i>	Office bills paid 1 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills paid 1 Roads committee meeting held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills paid 1 Roads committee meeting held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	Office bills paid 1 Roads committee meeting held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken
<i>Wage Rec't:</i>	112,176	84,132	74,437	18,609	18,609	18,609	18,609
<i>Non Wage Rec't:</i>	28,376	21,282	22,811	5,703	5,703	5,703	5,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	140,552	105,414	97,248	24,312	24,312	24,312	24,312

Output Class: Lower Local Services

Vote:625 Kasanda District

FY 2021/22

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

No of bottle necks removed from CARs			91 bottleneck per sub-county removed from the CARs1 bottleneck per sub-county removed from the CARs	9Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	9Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	9Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken	9Office bills paid 4 Roads committee meetings held field facilitation for officers paid Salaries paid to staff Field reports prepared Field inspections undertaken
Non Standard Outputs:	n/an/a	n/an/a	n/an/a				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,972	59,979	71,095	17,774	17,774	17,774	17,774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,972	59,979	71,095	17,774	17,774	17,774	17,774

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

Length in Km of Urban unpaved roads periodically maintained	0n/aActivity not planned
Length in Km of Urban unpaved roads routinely maintained	25Procurement of service providers, Field inspection, Preparation of reportsroutine mechanized maintenance on selected roads

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:	n/an/a	n/an/a	<i>Routine mechanized maintenance carried out on all Districts roads for 4 cycles on a quarterly basis</i>					
			<i>Procurement of service providers, Field inspection, Preparation of reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	40,005	10,001	10,001	10,001	10,001	10,001
<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	45,000	33,750	40,005	10,001	10,001	10,001	10,001	10,001

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>20.3Procurement of service providers, Field inspections., Preparation of reports, Periodic maintenance carried out on Kassanda-Kalamba rd</i>	20.3Periodic maintenance carried out on Kassanda-Kalamba rd	20.3Periodic maintenance carried out on Kassanda-Kalamba rd	20.3Periodic maintenance carried out on Kassanda-Kalamba rd	20.3Periodic maintenance carried out on Kassanda-Kalamba rd
Length in Km of District roads routinely maintained	<i>158Procurement of service providers, Field inspections., Preparation of reports, Routine mechanized maintenance carried out on selected District roads</i>	39.5Routine mechanized maintenance carried out on selected District roads	39.5Routine mechanized maintenance carried out on selected District roads	39.5Routine mechanized maintenance carried out on selected District roads	39.5Routine mechanized maintenance carried out on selected District roads
No. of bridges maintained	<i>0n/an/a</i>				

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:	n/an/a	n/an/a	<i>4 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis</i>	1 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycle of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycle of routine manual maintenance carried out on selected District roads on a quarterly basis	1 Cycles of routine manual maintenance carried out on selected District roads on a quarterly basis
			<i>Selection of road gangs, Mentoring and capacity building for the workers, Field inspection, Preparation of reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	416,443	312,332	376,374	94,094	94,094	94,094	94,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	416,443	312,332	376,374	94,094	94,094	94,094	94,094

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	District office buildings regularly maintained	District office buildings regularly maintained	District office buildings regularly maintained				
	Procurement of service providers, regular inspection and monitoring, Preparation of reports						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,561	40,921	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

Vote:625 Kasanda District

FY 2021/22

Total For KeyOutput		54,561	40,921	0	0	0	0	0
Output Class: Capital Purchases								
Budget Output: 82 81Construction of public Buildings								
No. of Public Buildings Constructed				<i>Procurement of service providers, Field Inspection of works, Preparation of reports, Regular site meetings</i>	Phased completion of the District administration office block	Phased completion of the District administration office block	1Phased completion of the District administration office block	Phased completion of the District administration office block
Non Standard Outputs:	n/an/a	n/an/a	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	244,206	244,206	354,867	88,717	88,717	88,717	88,717	88,717
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	244,206	244,206	354,867	88,717	88,717	88,717	88,717	88,717
<i>Wage Rec't:</i>	112,176	84,132	74,437	18,609	18,609	18,609	18,609	18,609
<i>Non Wage Rec't:</i>	689,295	516,971	559,995	139,999	139,999	139,999	139,999	139,999
<i>Domestic Dev't:</i>	244,206	244,206	354,867	88,717	88,717	88,717	88,717	88,717
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,045,677	845,309	989,299	247,325	247,325	247,325	247,325	247,325

Vote:625 Kasanda District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:625 Kasanda District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Office vehicles maintained for 12 months, Office bills and expenses paid for 12 months, Salaries for office staff paid for 12 months, Procurement of service providers, Field inspections, Staff meetings, Staff performance assessment and appraisal, Preparation reports, Dissemination of information	<i>Office vehicles maintained for 3 months, Office bills and expenses paid for 3 months, Salaries for office staff paid for 3 months, Office vehicles maintained for 3 months, Office bills and expenses paid for 3 months, Salaries for office staff paid for 3 months,</i>	<i>Staff salaries paid water office managed Staff salaries payment water office management</i>	Staff salaries paid water office managed	Staff salaries paid water office managed	Staff salaries paid water office managed	Staff salaries paid water office managed
	Salaries for all water office staff paid for 12 months, Office bills and expenses paid for 12 months, Office vehicles and equipment maintained for 12 months						
Wage Rec't:	43,304	32,478	30,677	7,669	7,669	7,669	7,669
Non Wage Rec't:	10,014	7,510	10,010	2,503	2,503	2,503	2,503
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,318	39,988	40,687	10,172	10,172	10,172	10,172

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:625 Kasanda District

FY 2021/22

No. of supervision visits during and after construction

*12Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities*
*Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities*

3Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities

4Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities

3Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities

3Monthly and routine visits carried out to all existing facilities and also to new ones before, during and after construction
Field inspections, preparation of inspection reports, Procurement of service providers, Routine assessment of facilities

Vote:625 Kasanda District

FY 2021/22

No. of District Water Supply and Sanitation
Coordination Meetings

44 meetings held on a quarterly basis for all stakeholders

14 meetings held on a quarterly basis for all stakeholders

14 meetings held on a quarterly basis for all stakeholders

14 meetings held on a quarterly basis for all stakeholders

14 meetings held on a quarterly basis for all stakeholders

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training 4 meetings held on a quarterly basis for all stakeholders

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training

Field inspection, Discussion and analysis of field findings, Feedback giving to the communities, Community mentoring and training

Vote:625 Kasanda District

FY 2021/22

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards

1Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards

1Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards

1Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards

1Notices of funds received and sector achievements displayed at all public notice boards on a quarterly basis Preparation and analysis of data, printing and photocopying, sharing and display at the different public notice boards

No. of sources tested for water quality

0n/an/a

n/a

n/a

n/a

n/a

Vote:625 Kasanda District

FY 2021/22

No. of water points tested for quality

*5525 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities*
*25 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities*

1525 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities

1525 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities

1525 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities

1025 newly constructed water sources and 30 selected existing facilities
Sample collection from the field, Laboratory tests and analysis, Data analysis, giving of feedback to communities, mentoring and training of communities

Non Standard Outputs:

Data collection and update done on a quarterly basis
Field inspections, Data collection and analysis, Feedback dissemination to the community, Community mentoring and training

n/a/n/a

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 27,848

20,886

27,952

6,988

6,988

6,988

6,988

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Vote:625 Kasanda District

FY 2021/22

Total For KeyOutput	27,848	20,886	27,952	6,988	6,988	6,988	6,988
Budget Output: 81 04Promotion of Community Based Management							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices							
			<i>8Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs</i>	2Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs	Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs	Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs	Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs
			<i>Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training Sanitation week and World water day activities promoted, Hand washing day celebrated, 4 radio programs</i>	Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training	Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training
			<i>Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training</i>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>0n/an/a</i>	n/a	n/a	n/a	n/a

Vote:625 Kasanda District

FY 2021/22

No. of water and Sanitation promotional events undertaken

<p><i>84 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training 4 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training</i></p>	<p>21 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training</p>	<p>21 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training</p>	<p>21 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training</p>	<p>21 radio programs, 1 Handwashing promotion activities, 2 hygiene education in RGCs (Lugongwe and Kyabakadde), 1 Home improvement campaign in Nalutuntu Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, mentoring and training</p>
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Vote:625 Kasanda District

FY 2021/22

No. of Water User Committee members trained

40*Chairment and treasurers for the selected water user committees trained in their roles*

10Chairment and treasurers for the selected water user committees trained in their roles

10Chairment and treasurers for the selected water user committees trained in their roles

10Chairment and treasurers for the selected water user committees trained in their roles

10Chairment and treasurers for the selected water user committees trained in their roles

*Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training***Chairment and treasurers for the selected water user committees trained in their roles**

Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Vote:625 Kasanda District

FY 2021/22

No. of water user committees formed.

*80Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training
Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training*

20Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

20Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

20Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

20Water user committees formed and trained on selected existing facilities and all new facilities
Field inspections and data collection, Community engagement and dialogues, data analysis and interpretation, feedback giving, community mentoring and training

Non Standard Outputs:

2 extension workers meetings held bi-annually
Staff training and mentoring, Preparation of reports, Feedback dissemination

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,092	33,069	44,841	11,210	11,210	11,210	11,210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:625 Kasanda District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,092	33,069	44,841	11,210	11,210	11,210	11,210

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:625 Kasanda District

FY 2021/22

Non Standard Outputs:

Water quality testing carried out on 25 new facilities and 30 existing facilities, Home improvement campaigns carried out in 20 villages in Nalutintu and Myanzi Sub-counties, CLTS triggered in 20 villages in Nalutintu and Myanzi Sub-counties, Design of a piped water system for Lugongwe town in Kitumbi Sub-county, Field inspection and data collection, Community training and dialogues, Laboratory analysis, Data interpretation and feedback sharing with communities, procurement of service providers, presentation of inception and feasibility studies	<i>Water quality testing carried out on 6 new facilities and 10 existing facilities, Home improvement campaigns carried out in 5 villages in Nalutintu and Myanzi Sub-counties, CLTS triggered in 5 villages in Nalutintu and Myanzi Sub-counties, Design of a piped water system for Lugongwe town in Kitumbi Sub-county, Water quality testing carried out on 6 new facilities and 10 existing facilities, Home improvement campaigns carried out in 5 villages in Nalutintu and Myanzi Sub-counties, CLTS triggered in 5 villages in Nalutintu and Myanzi Sub-counties, Design of a piped water system for Lugongwe town in Kitumbi Sub-county</i>	<i>Environment Impact Assessment for Capital Works done Monitoring, Supervision & Appraisal of capital works done Environment Impact Assessment for Capital Works Monitoring, Supervision & Appraisal of capital works</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,567	26,567	23,802	5,950	5,950	5,950	5,950

Vote:625 Kasanda District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,567	26,567	23,802	5,950	5,950	5,950	5,950

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

15 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county5 stance line pit latrine in Kigalama trading centre-Myanzi Sub-county

Non Standard Outputs:

Retention money for latrine at Kyabayima T/C paidField inspection, Preparation of completion reports

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	24,000	26,000	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	24,000	26,000	6,500	6,500	6,500	6,500

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

10Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reportsHandpump at: Nalutuntu 1, Kalwana 2, Kassanda 1, Kalwana 1, Myanzi 1, Kiganda 1, Kitumbi 3, Bukuya 1

Vote:625 Kasanda District

FY 2021/22

No. of deep boreholes rehabilitated			<i>15Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reportsBukuya 2, Nalutuntu 2, Kiganda 3, Kalwana 2, Kitumbi 2, Myanzi 2, Kassanda 2</i>					
			<i>Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports</i>					
Non Standard Outputs:	Payment of retention for boreholes drilled and rehabilitated during FY 2019/20Field supervision and inspections, Preparation of progress and completion reports	<i>Payment of retention for boreholes drilled and rehabilitated during FY 2019/20Payment of retention for boreholes drilled and rehabilitated during FY 2019/20</i>	<i>N/A/N/A</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	326,447	326,447	373,249	93,312	93,312	93,312	93,312
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	326,447	326,447	373,249	93,312	93,312	93,312	93,312

Budget Output: 81 84Construction of piped water supply system

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FY 2021/22

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Procurement of service providers, Field supervision and inspections, Preparation of progress and completion reports</i>					
			<i>Construction of a solar powered piped water system at Kamuli T/C - Kamuli Sub-county</i>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>0n/an/a</i>					
Non Standard Outputs:	Payment of retention money for Mirembe solar powered water system Design of a piped water system in Lugongwe T/C Kitumbi Sub-countyField supervision and inspections, Preparation of progress and completion reports Procurement of service providers, Field inspection, Community engagement	<i>Payment of retention money for Mirembe solar powered water system</i>	<i>Payment of retention money for Mirembe solar powered water system</i>	<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	255,340	255,340	240,000	60,000	60,000	60,000	60,000	60,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	255,340	255,340	240,000	60,000	60,000	60,000	60,000	60,000
<i>Wage Rec't:</i>	43,304	32,478	30,677	7,669	7,669	7,669	7,669	7,669
<i>Non Wage Rec't:</i>	81,954	61,465	82,803	20,701	20,701	20,701	20,701	20,701

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<i>Domestic Dev't:</i>	632,355	632,355	663,051	165,763	165,763	165,763	165,763
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	757,612	726,298	776,530	194,133	194,133	194,133	194,133

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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:

staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured. Paying of staff 3 month salaries. Holding 1 quarter staff meetings. staff mentored. Procuring Small office items.	<i>staff 3 month salaries paid. 1 quarter staff meetings held. Small office items procured. staff 3 month salaries paid. 1 quarter staff meetings held. staff mentored. Small office items procured.</i>	<i>Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.Paying Natural resources staff 12 month salaries Having 4 quarter staff meetings . 4 Meetings of Natural resources staff . Procuring Small office items.</i>	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.	Paying Natural resources staff 3 month salaries Having 1 quarter staff meetings . 1 Meetings of Natural resources staff . Procuring Small office items.
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<i>Wage Rec't:</i>	166,800	125,100	236,566	59,141	59,141	59,141	59,141
<i>Non Wage Rec't:</i>	3,097	2,323	3,100	775	775	775	775
<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	169,897	127,423	239,666	59,916	59,916	59,916	59,916

Budget Output: 83 03Tree Planting and Afforestation

Vote:625 Kasanda District

FY 2021/22

Area (Ha) of trees established (planted and surviving)		<i>1Area (Ha) of trees established (planted and surviving) Tree planting and seedling distribution</i>	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)	1Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days		<i>1000Number of people (Men and Women) participating in tree planting days Tree planting and seedling distribution</i>	250Number of people (Men and Women) participating in tree planting days	250Number of people (Men and Women) participating in tree planting days	250Number of people (Men and Women) participating in tree planting days	250Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	6,000	8,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	6,000	8,000	2,000	2,000	2,000

Vote:625 Kasanda District

FY 2021/22

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

No. of Agro forestry Demonstrations			22 agroforestry demos done	1agroforestry demos done	1agroforestry demos done	1agroforestry demos done	1agroforestry demos done
			Establishment of agroforestry demos2	Establishment of agroforestry demos	Establishment of agroforestry demos	Establishment of agroforestry demos	Establishment of agroforestry demos
			agroforestry demos done				
			Establishment of agroforestry demos				
No. of community members trained (Men and Women) in forestry management			100100 community members trained	25community members trained	25community members trained	25community members trained	25community members trained
			Training 100 community members100				
			community members trained				
			Training 100 community members				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,562	2,672	3,983	996	996	996	996
<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	3,562	2,672	3,983	996	996	996	996

Budget Output: 83 05 Forestry Regulation and Inspection

Vote:625 Kasanda District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken		100 monitoring and compliance surveys/inspections undertaken	25 monitoring and compliance surveys/inspections	25 monitoring and compliance surveys/inspections	25 monitoring and compliance surveys/inspections	25 monitoring and compliance surveys/inspections
		Undertaking monitoring and compliance surveys/inspections undertaken				
		Undertaking monitoring and compliance surveys/inspections undertaken				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	384	288	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	384	288	4,000	1,000	1,000	1,000

Budget Output: 83 06 Community Training in Wetland management

No. of Water Shed Management Committees formulated		1010 Water Shed Management Committees formulated	10 Water Shed Management Committees formulated	22 Water Shed Management Committees formulated	33 Water Shed Management Committees formulated	22 Water Shed Management Committees formulated
		1010 Water Shed Management Committees formulated				
Non Standard Outputs:			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,860	4,395	2,660	665	665	665
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	5,860	4,395	2,660	665	665	665

Vote:625 Kasanda District

FY 2021/22

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				<i>1010km of Lake wamala and wetlands demarcated Demarcation of 10km of Lake wamala and wetlands 10km of Lake wamala and wetlands demarcated Demarcation of 10km of Lake wamala and wetlands</i>				
No. of Wetland Action Plans and regulations developed				<i>1010km of Lake wamala and wetlands demarcated Demarcation of 10km of Lake wamala and wetlands 10km of Lake wamala and wetlands demarcated Demarcation of 10km of Lake wamala and wetlands</i>				
Non Standard Outputs:		N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,982	996	996	996	996	996
<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	3,982	996	996	996	996	996

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:625 Kasanda District

FY 2021/22

No. of community women and men trained in ENR monitoring			50Community women and men trained in ENR monitoring	10Community women and men trained in ENR monitoring	20Community women and men trained in ENR monitoring	10Community women and men trained in ENR monitoring	10Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	9,322	2,330	2,330	2,330	2,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	9,322	2,330	2,330	2,330	2,330

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			5050 monitoring and compliance surveys undertaken	10monitoring and compliance surveys undertaken	10monitoring and compliance surveys undertaken	10monitoring and compliance surveys undertaken	20monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,062	9,047	3,660	915	915	915	915
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,062	9,047	10,660	2,665	2,665	2,665	2,665

Vote:625 Kasanda District

FY 2021/22

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

No. of new land disputes settled within FY			<i>1010 new land disputes settled within the FY 10 new land disputes settled within the FY</i>	2new land disputes settled within the FY	2new land disputes settled within the FY	3new land disputes settled within the FY	3new land disputes settled within the FY
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	8,902	2,226	2,226	2,226	2,226
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	8,902	2,226	2,226	2,226	2,226

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	12 communities sensitized infrastructural planning. sensitizing 12 communities infrastructural planning.	<i>4 communities sensitized infrastructural planning.4 communities sensitized infrastructural planning.</i>	<i>10 awareness creation meetings on physical planning donecarrying out 10 awareness creation meetings on physical planning</i>	3 awareness creation meetings on physical planning done	3 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done	2 awareness creation meetings on physical planning done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	01 Capacity building training carriedoutcarrying out 01 Capacity building training	<i>01 Capacity building training carriedout0 Capacity building training carriedout</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,155	866	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,155	866	0	0	0	0	0
<i>Wage Rec't:</i>	166,800	125,100	236,566	59,141	59,141	59,141	59,141
<i>Non Wage Rec't:</i>	31,620	23,715	42,609	10,652	10,652	10,652	10,652
<i>Domestic Dev't:</i>	6,000	6,000	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	204,420	154,815	294,175	73,544	73,544	73,544	73,544

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:

Women, PWDs and Youth projects supported Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured Women, PWDs and Youth projects supported Monitoring of Women, PWDs and Youth projects Procuring of assorted stationery Procuring of Computer supplies	<i>Budget for UWEP Institutional support prepared and submitted to the Ministry of Gender, Labour and Social development Women, PWDs and Youth projects supported Women, PWDs and Youth projects monitored Assorted stationery procured Computer supplies procured Women, PWDs and Youth projects supervised and Youth projects monitored Assorted stationery procured Approved women group members trained; Financing agreements signed UWEP, YLP funds recovered and transferred to Bank of Uganda</i>	<i>Number of women groups supported with UWEP funds Approved UWEP groups trained and equipped with financial literacy, record keeping skills, group dynamics and management skills. Number of PWDs groups mobilised and registered 4 projects of PWDs groups supported with Local Special grant for PWDs Number of Youth groups mobilised and registered Number of Youth groups supported with YLP funds Mobilisation and training of women to form groups to benefit from UWEP funds Submission of applications for desk appraisal, Field appraisal,</i>
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	<i>recovery account</i>		<i>submision for approval by Sub County Technical Planning Committee, approval Appraisal and consideration of applications fro approval By the District Technical Planning Committee. District Executive Committee endorsement and submission to the Ministry of Gender for approval. Approved UWEP groups trained and equiped with financial literacy, record keeping skills,group dynamics and management skills. Number of PWDs groups mobilised and registered 4 projects of PWDs groups supported with Local Special grant for PWDs Number of Youth groups mobilised and registered Number of Youth groups supported with YLP funds</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,925	18,694	4,079	1,020	1,020	1,020	1,020	1,020
<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	24,925	18,694	4,079	1,020	1,020	1,020	1,020	1,020

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Salaries paid to staff for 12 months Staff performance supervised Staff appraised General and assorted stationery procured 4 departmental meetings coordinated Fuel and lubricants procured Staff facilitated to implement planned activities YLP and UWEP funds recovered LRDPs monitored 4 NGO monitoring committee meetings held No of companies recommended to the NGO Board for approvalVerification of staff payroll Preparation and approval of salary payment on IFMS Salaries paid to staff for 12 months Staff performance supervised Staff performance appraised General and assorted stationery procured 4 departmental meetings coordinated Fuel and lubricants procured Staff facilitated to implement planned	<i>Salaries paid to staff for 3 months Staff performance supervised General and assorted stationery procured 1 departmental meeting coordinated Fuel and lubricants procured Staff facilitated to implement planned activities YLP and UWEP funds recovered LRDPs monitored 1 NGO monitoring committee meeting held No of companies recommended to the NGO Board for approvalSalaries paid to staff for 3 months Staff performance supervised General and assorted stationery procured 1 departmental meeting coordinated Fuel and lubricants procured Staff facilitated to implement planned activities YLP and UWEP funds recovered LRDPs monitored 1 NGO monitoring committee meeting</i>	<i>Number of staff paid Salaries for 12 months Number of staff appraised performance supervision visits conductedAnalysis in g Quarterly staff performance Preperation of monthly staff performance reports</i>	Number of staff paid Salaries for 3 months Number of staff performance supervision visits conducted	Number of staff paid Salaries for 3months Number of staff performance supervision visits conducted	Number of staff paid Salaries for 3 months Number of staff performance supervision visits conducted	Number of staff paid Salaries for 3 months Number of staff performance supervision visits conducted
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	activities YLP and UWEP funds recovered LRDPs monitored 4 NGO monitoring committee meetings held No of companies recommended to the NGO Board for approval	<i>held No of companies recommended to the NGO Board for approval</i>						
Wage Rec't:	195,334	146,501	206,165	51,541	51,541	51,541	51,541	51,541
Non Wage Rec't:	10,000	7,500	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	205,334	154,001	206,165	51,541	51,541	51,541	51,541	51,541

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			150Mobilisation of FAL learners to register to undertake adult learning studies Mapping out FAL centers Identification of FAL Instructors Conducting of FAL learners classes150 FAL learners registered	50Number of FAL Learner mobilised and registered	50Number of FAL Learner mobilised and registered	25Number of FAL Learner mobilised and registered	25Number of FAL Learner mobilised and registered
Non Standard Outputs:	4 new FAL learning centers established FAL learners graduated VSLA enhancedIdentification of new area with needs of numeracy and literacy classes VSLA members trained in	4 new FAL learning centers established Data on VSLA collected analysed and disseminated VSLA enhanced FAL Instructors Facilitated FAL Instructors Facilitated VSLA enhanced	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of memebrs of	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of	Number of FAL Instructors identified and trained Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of	Number of training sessions for FAL Instructors undertaken Number of VSLA established and registered Number of VSLA trained in Financila literacy,

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management of credit

VSLA trained in Financila literacy, managemnt of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored Mobilisat ion and identification of FAL Instructors. Training and equiping FAL Instructors with training skills. Conducting training sessions for FAL Learners Establish VSLA and submitting applications for registration Training of members of VSLA in Financila literacy, managemnt of credit and savings Administration of FAL examinations for different stages Training CDOs in VSLA, FAL and supervising FAL Instructors Payment of FAL

members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored

Number of members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored

members of VSLA trained in Financial literacy, management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors Number of FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored

management of credit and savings Number of FAL sitting examinations admistered Number of CDOs trained in VSLA, FAL and supervising FAL Instructors facilitated to undertake FAL Classes Number of CDOs facilitated per quarter FAL activities monitored Number of FAL Learners sitting Examinations

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Instructors and providing facilitation to undertake FAL Classes Facilitating CDOs with funds per quarter to undertake FAL activities Monitoring FAL activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,976	3,732	7,256	1,814	1,814	1,814	1,814
<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	4,976	3,732	7,256	1,814	1,814	1,814	1,814

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	Technical and Political leaders trained about Gender mainstreaming Gender audits undertaken in all departments Gender mainstreamed in all departments Assorted stationery procured Training of Technical and Political leaders about Mainstreaming Gender in all departments Conducting Gender audits in all departments Mainstreaming Gender in all departments Assorted stationery procured	<i>Technical and Political leaders trained about Gender mainstreaming Gender audits undertaken in all departments Gender mainstreamed in all departments Assorted stationery procured Gender dis aggregated data collected analysed and dissemination 1 Gender mainstreaming meeting held</i>	<i>Gender audit undertaken for all Sub Counties 1 training session undertaken for all mebers of the District Technical Planning Committee Undertaking sub County gender audits undertaking training of members of the District technical Planning Committee in Gender mainstreaming</i>	Gender Audit undertaken for 15 Subcounties	1 Training session undertaken for all members of the District Technical Planning Committee	Gender disaggregated data updated	Gender data collected, interpreted and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 08 Children and Youth Services

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No. of children cases (Juveniles) handled and settled			20Number of children cases handles	20Number of children cases handles	20Number of children cases handles	20Number of children cases handles
		<p><i>80Conducting social welfare inquires Report writing Representation of Juvenile Offenders in Court Transportation of children to Court80 Children cases handled and settled</i></p>				
<p>Non Standard Outputs:</p> <p>1 training undertaken about the rights of children 4 radio talk shows conductedPreperati on to undertake training of political leaders and technical staff about the rights of children Preparation to appear on the radio for 4 radio talk shows</p>	<p><i>1 training undertaken about the rights of children 1 radio talk show conducted1 radio talk show conducted</i></p>	<p><i>Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the DistrictMotorcycles assessed by the Engineer 2 motorcycles maintained Fuel orders issued Staff Welfare facilitated District Officials facilitated to attend the National celebrations of the Youth Day Procuring assorted stationery Preparations of the District Celebrations of Day of the Africa Child</i></p>	<p>Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District</p>	<p>Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Youth Day celebrated Celebration of day of Africa Child observed by the District</p>	<p>Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District</p>	<p>Assorted Stationery procured 2 motorcycles maintained Fuel and lubricants procured Staff Welfare facilitated District Official facilitated to attend the National Youth dayCelebration International Youth Day celebrated Celebration of day of Africa Child observed by the District</p>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,566	5,674	7,566	1,892	1,892	1,892	1,892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	7,566	5,674	19,566	4,892	4,892	4,892	4,892

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Extend invitations to mebers of the District Youth Council to attend the District meeting Preperation of Minutes 4 Youth Council meetings supported 4 sets of minutes recorded and submitted to mebers</i>	11 District Youth Council meeting held	11 District Youth Council meeting held	11 District Youth Council meeting held	11 District Youth Council meeting held
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Non Standard Outputs:

Meals procured	<i>Meals procured</i>	<i>Assorted stationery</i>	1 District Youth	1 District Youth	1 District Youth	1 District Youth
Assorted stationery procured	<i>Assorted stationery procured</i>	<i>procured Meals and drinks</i>	Executive Committee meeting held	Executive Committee meeting held	Executive Committee meeting held	Executive Committee meeting held
Motorcycle maintained	<i>Motorcycle maintained</i>	<i>Assorted stationery procured</i>	Meals and refreshments procured	Meals and refreshments procured	Meals and refreshments procured	Meals and refreshments procured
Presidential Initiative on wealth and job creation associations	<i>Presidential Initiative on wealth and job creation associations</i>	<i>Meals and drinks procured</i>	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured	Assorted stationery procured
activities monitored and evaluated	<i>activities monitored and evaluated</i>					
Meals procured	<i>evaluated Youth livelihood projects</i>					
Assorted stationery procured	<i>Operation funds recovered and transferred to Bank of Uganda</i>					
2 Motorcycles Undertaking monitoring of Association under the Presidential Initiative on wealth and job creation (Emyooga)	<i>Meals procured Assorted stationery procured Motorcycle maintained Presidential Initiative on wealth and job creation associations activities monitored and evaluated Youth livelihood projects funds recovered and transferred to Bank of Uganda</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,000	500	500	500

Budget Output: 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

*44 sets of Assistive devices supplied to PWDs
Conducting community outreaches to sensitise the community /parents about disabilities and to identify people who need assistive devices
4 sets of Assistive devices supplied to PWDs
Number of Community outreach meetings conducted*

11 set of Assisitive device procured and handled over to a Person with disability at the District

11 set of Assisitive device procured and handled over to a Person with disability at the District

11 set of Assisitive device procured and handled over to a Person with disability at the District

11 set of Assisitive device procured and handled over to a Person with disability at the District

Non Standard Outputs:

Identification of individuals in need of assistive devices 4 PWDs projects supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 4 PWDS projects supported PWDs projects monitored International Day for PWDs attended Holding sensitization meetings Identification of persons in need of assistive devices 4 PWDs projects vetting committee meetings coordinated PWDs Monitoring PWDs

An individual in need of assistive devices identified 1 PWDs project supported with seed capital under special grant for PWDs 1 PWDs projects vetting committee meeting coordinated 1 PWDS project supported PWDs projects monitored An individual in need of assistive devices identified 1 PWDs project supported with seed capital under special grant for PWDs 4 PWDs projects vetting committee meetings coordinated 1 PWDS project supported PWDs

The District hairperson for PWDS supported per quarter Fuel and Lubricants procured The District vetting Committee for PWDs projects facilitated 4 PWD projects supported with Local Special grant for People with Disabilities Number of PWDs groups mobilised and registered Number of PWDs projects submitted to the Minsitry of Gender , Labour and Social Development to benefit from the National Special grant for PWDs Number of training sessions

The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDs projects vetting committee held Number of PWDs groups mobilised and registered Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured

The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDs projects vetting committee held Number of PWDs groups mobilised and registered District Officials facilitated to attend the National Celebrations of the PWDs day Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured

The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDs projects vetting committee held Number of PWDs groups mobilised and registered Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured

The District Chairperson Supported with 150,000 per quarter Fuel and Lubricants procured 1 District PWDs projects vetting committee held Number of PWDs groups mobilised and registered Number of the Elderly persons mobilised to register for SAGE Women Chairperson facilitated with 150,000 during the quarter Assorted stationery procured

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projects Attending
National
celebrations for
PWDs International
day

*projects monitored
International Day
for PWDs attended*

*undertaken for
PWDs in Project
managemnt,
financila literacy,
record keeping and
group dynamics
Number of projects
of PWDs
supervised and
monitored District
Officials facilitated
to attend the
National
Celebrations of the
Inetrnational day
for PWds Assorted
stationery procured
Mobilising
communities to
establish PWds
groups through out
theh District.
Registration of
groups of PWDs
Encouraging
PWDs to develop a
saving culture and
start income
generating projects.
4 PWD projects
supported with
Local Preperation
for payment of the
facilitation of the
District Cahiperson
Issuance of fuel
orders Special
grant for People
with Disabilities
Number of PWDs
groups mobilised
and registered
Number of PWDs
projects submitted
to the Minsitry of
Gender , Labour
and Social
Development to*

Assorted
stationery
procured

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*benefit from the National Special grant for PWds
Number of training sessions undertaken for PWds in Project managemnt, financila literacy, record keeping and group dynamics
Number of projects of PWDS supervised and monitored
Selecting district Officials to attend the National Celebrations*

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

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:	4 meetings with cultural leaders held Data collected on Cultural sites in the District 1 training for political and technical leaders about Culture conducted CDOs sensitised about positive cultural practices 2 Cultural entertainment groups supported with a set of drums4 meetings with cultural leaders held Data collected on Cultural sites in the District 1 training for political and technical leaders about Culture conducted CDOs sensitised about positive cultural practices Identification/ assesment of cultural entertainment groups	<i>1 meeting with cultural leaders held Data collected on Cultural sites in the District 1 training for political and technical leaders about Culture conducted CDOs sensitised about cultural practices 1 Cultural entertainment group supported with a set of drums1 meeting with cultural leaders held CDOs sensitised about cultural practices 2 Cultural entertainment groups supported with a set of drums</i>	<i>Registration of Traditional healers District Technical Planning Committee members taringed about CultureMobilisation and Invitation of traditional healers to register with the District Training of Memebrs of the District Technical planning Committee about Culture</i>	Number of traditional healers registered	Members of the District Technical Planning Committee tarined about Culture	Data of traditional healers updated	I coordination meeting of all Cultral leaders held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	1,000	250	250	250	250

Budget Output: 81 12Work based inspections

Non Standard Outputs:	4 sensitisation meetings conducted about labour	<i>1 sensitisation meeting conducted about labour</i>	<i>District Technical Planning Committee</i>	1 training/sensitisation session about	Number of labour Inspections undertaken and	Number of labour Inspections undertaken and	Number of labour Inspections undertaken and
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Labour sites inspected	<i>Labour sites inspected</i>	<i>members sensitised about labour</i>	labour for District	recommendations submitted to	recommendations submitted to	recommendations submitted to
Sensitisation about child labour	<i>Sensitisation about child labour</i>	<i>relations activities</i>	Technical Planning Committee	Employers and Stakeholders	Employers and Stakeholders	Employers and Stakeholders
conducted Gold mines Inspected 6	<i>conducted Gold mines Inspected 2</i>	<i>Number of labour inspections undertaken</i>	Number of labour Inspections	appropriate action	appropriate action	appropriate action
radio talk shows conducted about labour relations	<i>radio talk shows conducted about labour relations 1</i>	<i>Number of Labour sites facilitated to register with the Commissioner</i>	undertaken and recommendations submitted to	Number of labour sites registered by the Commissioner	Number of labour sites registered by the Commissioner	Number of labour sites registered by the Commissioner
International labour celebrations attended by 4 Officers	<i>sensitisation meeting conducted about labour</i>	<i>Ministry of Gender, Labour and Social Decvelopment</i>	Employers and Stakeholders from appropriate action	Ministry of Gender labour and Social Development	Ministry of Gender labour and Social Development	Ministry of Gender labour and Social Development
Conducting sensitisation meetings about labour	<i>Labour sites inspected</i>	<i>Number of radion talk shows</i>	Number of labour sites registered by the Commissioner	1 report prepared and submitted to the Ministry of Gender	1 report prepared and submitted to the Ministry of Gender	1 report prepared and submitted to the Ministry of Gender
Labour sites Inspecting	<i>Sensitisation about child labour</i>	<i>conducted about child labour 4</i>	Ministry of Gender labour and Social Development			
Conducting Sensitisation about child labour	<i>conducted Gold mines Inspected 2</i>	<i>quarterly reports prepared and submitted to the Ministry. Number of Labour related disputes/cases handled</i>	1 report prepared and submitted to the Ministry of Gender			
	<i>radio talk shows conducted about labour relations</i>	<i>Sensitisation on / training of the memebers of the District Technical Planning Committee</i>				
	<i>International labour celebrations attended by 4 Officers</i>	<i>members about labour relations activities To undrtake labour Inspections Report writing and submission Facilitate registration of Labour sites with the Commissioner Ministry of Gender, Labour and Social Decvelopment To ensure that the requirement fro registration of</i>				

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labour sites in the BOQs for all projects in the District Number of radion talk shows conducted about child labour 4 quarterly reports prepared and submitted to the Ministry. Number of Labour related disputes/cases handled

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

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:

4 radio talk shows conducted about labour relations No of labour disputes handled and settled Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conducted4 radio talk shows conducted about labour relations Conducting investigation of reported labour cases /disputes Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conducted	<i>1 radio talk show conducted about labour relations No of labour disputes handled and settled Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conductedNo of radio talk shows conducted about labour relations No of labour disputes handled and settled Fuel and lubricants procured Community outreach sessions Conducted Labour rights awareness creation conducted Career guidance sessions to schools conducted</i>	<i>6 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputes abitrated and resolved to conclusionAttending to radio Talk shows about handling employees by employment Organisations. Sensitizing Employees about their rights Registering of Labour disputs Handling of disputes through abitration and resolved to conclusion</i>	2 radio Talk shows held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputes abitrated and resolved to conclusion	1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputes abitrated and resolved to conclusion	1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputes abitrated and resolved to conclusion	1 radio Talk show held about handling employees by employment Organisations Employees sensitised about their rights Number of Labour disputs registered. Number of labour disputes abitrated and resolved to conclusion
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			<i>2 Invitation of members of the District Women council to attend the meeting 2 Women council meetings held</i>	11 District Women council meeting held	11 District Women council meeting held	11 District Women council meeting held	11 District Women council meeting held
Non Standard Outputs:	Assorted stationery procured District Chairperson facilitated Assorted stationery procurement requisition prepared Preparation of requisitions to pay the district woman Chairperson	<i>Assorted stationery procured District Chairperson facilitated Assorted stationery procured District Chairperson facilitated</i>	<i>Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured Women sensitised UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured</i>	Momen mobilised to from UWEP groups UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured Recovery of UWEP funds coordinated	UWEP projects approved by the District Technical Planning Committee and submitted to the District Executive Committee for endorsement Endorsed applications submitted to the Ministry of Gender for consideration for funding Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured	UWEP approved groups memebers trained UWEP review meeting conducted Women leaders sensitised about their roles, financial literacy . VSLA .record keeping Fuel and lubricants procured District Woman Chairperson facilitated Airtime procured Meals and refreshments procured
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,107	4,580	6,107	1,527	1,527	1,527
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	6,107	4,580	6,107	1,527	1,527	1,527

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Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Small office equipment procured Coloured Printer procured CDOs and Para social trainedPreperation for procurement of Small office equipment and a Coloured Printer Coordinating training of CDOs and Parasocial worker	<i>Small office equipment procured CDOs and Para social trained in data collection, case managment and report writing</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: 81 16Social Rehabilitation Services

Non Standard Outputs:	Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles facilitated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Number of radio talk shows conducted about good parenting Number of Child care orders	<i>No of Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles facilitated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Number of radio talk shows conducted about good parenting Number of Child</i>	<i>Community sensitised about the plight of the vulnerable individuals in the Community Number of lost children found and resettled with their families 4 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community</i>	Number of lost children found and resettled with their families 1 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social	Number of lost children found and resettled with their families 1 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted	Number of lost children found and resettled with their families 1 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social	Number of lost children found and resettled with their families 1 District Orphans and other vulnerable children coordination committee meeting held 150 Adult girls and Young women mobilised to enroll for DREAMS training Number of Community outreaches conducted Number of social
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<p>grantedJuveniles represented in Courts Number of social welfare assesment reports prepared Number of juveniles facilitated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Holding radio talk shows Applying for custody of children care orders from Court</p>	<p><i>care orders grantedNo of Juveniles represented in court Number of social welfare assesment reports prepared Number of juveniles facilitated with transport to remand and rehabilitation centers Number of children recovered and settled with their families Number of radio talk shows conducted about good parenting Number of Child care orders granted</i></p>	<p><i>outraches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervisedMobilising the Community about the plight of the vulnerable individuals in the Community Identification and resettlement of children with their families Holding 4 DIstrict Orphans and other vulnerable children coordination committee meeting Mobilising 150 Adult girls and Young women to enroll for DREAMS training. Number of Community outreaches conducted Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in</i></p>	<p>welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised</p>	<p>Number of social welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised</p>	<p>welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised</p>	<p>welfare reports prepared Number of juvenile offender presented before court Number of Juvenile Offender represented in Court Number of Court Sessions conducted OVC Implementing Partners support supervised</p>
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			<i>Court Number of Court Sessions conducted Support supervision of OVC services Implementing Partners</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,168	542	542	542	542	542
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,168	542	542	542	542	542

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

Non Standard Outputs:

Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised 4 OVC steering committee meetings held 4 quarterly PBS reports prepared and submitted to the planner 1 BFP prepared and submitted to the Planner Internet data procured 2 executive office desks procured 4 ordinary office chairs procured 4 units of computer toner procured Preparation and submission of	<i>Assorted stationery procured Computer supplies procured Staff performance supervised Meals and refreshments procured Small office equipment procured OVC implementing partners support supervised 4 OVC steering committee meetings held 4 quarterly PBS reports prepared and submitted to the planner 1 BFP prepared and submitted to the Planner Internet data procured 2 executive office desks procured 4 ordinary office chairs procured 4 units of computer toner procured Assorted stationery</i>	<i>4 quarterly departmental meetings held 4 quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office Tables procured 2 Executive Office Chairs procured 2 Executive Office clients chairs procured 1 wall unit procured Assorted stationery procured Fuel and lubricants procured Motorcycles serviced and maintained Airtime procured Welfare and entertainment facilitated 4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District</i>	1quarterly departmental meetings held quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office Tables Assorted stationery procured Fuel and lubricants procured Motorcycles serviced and maintained Airtime procured Welfare and entertainment facilitated 4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District	1 quarterly departmental meetings held 1quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office Tables 2 Executive Office Assorted stationery procured Airtime procured Welfare and entertainment facilitated 4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District	1quarterly departmental meetings held 1 quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office Tables Assorted stationery procured Fuel and lubricants procured Motorcycles serviced and maintained Airtime procured Welfare and entertainment facilitated 4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District	1 quarterly departmental meetings held 1 quarterly Staff performance support supervision visists conducted Computer stationery procured 1 laptop computer procured 2 Executive Office Tables Assorted stationery procured Fuel and lubricants procured Motorcycles serviced and maintained Airtime procured Welfare and entertainment facilitated 4 quarterly PBS reports prepared and submitted to the District Planner for consolidation of the District
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procurement requisition for assorted stationery	<i>procured Computer supplies</i>	<i>and submitted to the District Planner for consolidation of the District reports</i>	reports	coloured printer	reports	reports
Preperation and procurement of Computer supplies	<i>procured Staff performance</i>	<i>1 darfiPBS budget fro FY 2022/2023 prepared and submitted</i>		procured Fuel and lubricants		
procured Staff performace	<i>supervised Meals and refreshments</i>	<i>Department projects supervised</i>		procured Assorted stationery		
supervised Meals and refreshments	<i>procured Small office equipment</i>	<i>Number of Projects monitored and observations shared for appropriate action</i>		procured		
procured Small office equipment	<i>procured OVC implementing partners support</i>	<i>Number of Projects supervised 4 OVC steering committee meetings held 4 quarterly PBS reports prepared and submitted to the planner</i>				
procured OVC implementing partners support	<i>supervised 4 OVC steering committee meetings held 4 quareterly PBS</i>	<i>issued Number of Domestic Violence cases handled</i>				
supervised 4 OVC steering committee meetings held 4 quareterly PBS	<i>reports prepared and submitted to the planner</i>	<i>District celebartions of the family day coordinated data for the internet</i>				
reports prepared and submitted to the planner	<i>Preparation of 1 BFP prepared and submitted to the Planner</i>	<i>Internet data procured 2 executive office desks procured 4 ordinary office chairs procured 4 units of computer toner procured</i>				
Preparation of 1 BFP prepared and submitted to the Planner	<i>Internet data procured</i>	<i>procured 4 units of cartrriage procured Ant virus installed on 4 computers</i>				
Preperation and submission of procurement requisition for office desks,chairs, computer toner	<i>Preperation of quarterly PBS reports and submission to the Planner</i>	<i>Medical and Burrial expenses supported 4 reports about the performance of UWEP, YLP, PWDS projects prepared and submitted to the Ministry of Gender, Labour and Social Development</i>				
Preperation of quarterly PBS reports and submission to the Planner		<i>Recovery of YLP funds coordinated4 quarterly departmental meetings held 4</i>				

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FY 2021/22

*quarterly Staff
performance
support supervision
visists conducted
Computer
stationary
procurement 1
laptop computer
procured 2
Executive Office
Tables procured 2
Executive Office
Chairs procured 2
Executive Office
clients chairs
procured 1 wall
unit procured
Assorted stationery
procured Fuel and
lubricants procured
Motorcycles
serviced and
maintained Airtime
procured Welfare
and entertainment
facilitated4
quarterly PBS
reports prepared
and submitted to
the District Planner
for consolidation of
the District reports
1 darftPBS budget
fro FY 2022/2023
prepared and
submitted
Department
projects supervised
Number of Projects
monitored and
observations
shared for
appropriate action
Number of
Development
groups registered
and certificates
issued Number of*

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FY 2021/22

*Domestic Violence cases handled
District celebrations of the family day
coordinated data for the internet
procured 4 units of carriage procured
Ant virus installed on 4 computers
Medical and Burrial expenses
supported 4 reports about the performance of
UWEP, YLP, PWDS projects prepared and submitted to the
Ministry of Gender, Labour and Social Development
Recovery of YLP funds coordinated*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	29,000	7,250	7,250	7,250	7,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	19,600	14,700	4,000	1,000	1,000	1,000	1,000
Total For KeyOutput	41,600	31,200	33,000	8,250	8,250	8,250	8,250
<i>Wage Rec't:</i>	195,334	146,501	206,165	51,541	51,541	51,541	51,541
<i>Non Wage Rec't:</i>	117,973	88,480	85,176	21,294	21,294	21,294	21,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	19,600	14,700	16,000	4,000	4,000	4,000	4,000
Total For WorkPlan	332,907	249,680	307,341	76,835	76,835	76,835	76,835

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:625 Kasanda District

FY 2021/22

Budget Output: 83 01 Management of the District Planning Office

Non Standard Outputs:

Planning staff wage paid, District and National workshops and meetings attended, consultations at the line ministries done, planning staff welfare paid and office imprest paid, monthly planning fuel procure dfor running the department. paying staff salaries, attending workshops both in the district and outside the district, consulting at line ministries, paying welfare, guiding both technical and political leader planning issues, monitoring government programs

Planning staff wage paid, District and National workshops and meetings attended, consultations at the line ministries done, planning staff welfare paid and office imprest paid, monthly planning fuel procure for running the department. Planning staff wage paid, District and National workshops and meetings attended, consultations at the line ministries done, planning staff welfare paid and office imprest paid, monthly planning fuel procure for running the department.

Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attendedSalaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended

Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended

Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended

Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended

Salaries paid to Planning department staff Performance Reports submitted to line Ministries Meetings and Workshops attended

Wage Rec't:	54,000	40,500	42,252	10,563	10,563	10,563	10,563
Non Wage Rec't:	14,000	10,500	5,181	1,295	1,295	1,295	1,295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	47,433	11,858	11,858	11,858	11,858

Budget Output: 83 02 District Planning

No of Minutes of TPC meetings

12Minutes of TPC meetings producedMinutes of TPC meetings produced

3Minutes of TPC meetings produced

3Minutes of TPC meetings produced

3Minutes of TPC meetings produced

3Minutes of TPC meetings produced

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No of qualified staff in the Unit

Non Standard Outputs:

			3District Planner, Senior Planner, Planners	3District Planner, Senior Planner, Planner	3District Planner, Senior Planner, Planner	3District Planner, Senior Planner, Planner	3District Planner, Senior Planner, Planner
	DDPIII and Annual Workplans prepared Annual workplans prepared	DDPIII and Annual Workplans prepared DDPIII and Annual Workplans prepared	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries	Quarterly reports produced Stationery Procured Binding Machine Procured Budget conference conducted Internal Assessment conducted Reports submitted to line ministries
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	38,232	9,558	9,558	9,558
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	38,232	9,558	9,558	9,558

Budget Output: 83 03Statistical data collection

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FY 2021/22

Non Standard Outputs:

monthly statistical meetings held, quarterly review meetings held, quarterly monitoring done,Statistical Abstract compiled and submitted to UBOS, District strategic plan for statistics compiled and submitted to UBOS, Statistical data collected and disseminated, Surveys conducted and coordinated. Compiling reports and minutes	<i>monthly statistical meetings held, quarterly review meetings held, quarterly monitoring done,Statistical Abstract compiled and submitted to UBOS, District strategic plan for statistics compiled and submitted to UBOS, Statistical data collected and disseminated, Surveys conducted and coordinated</i>	<i>Statistical Abstract updated District statistical meetings conducted Administrative data collected</i>	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected	Statistical Abstract updated District statistical meetings conducted Administrative data collected
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,215	1,554	1,554	1,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	6,000	4,500	6,215	1,554	1,554	1,554

Budget Output: 83 04Demographic data collection

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FY 2021/22

Non Standard Outputs:	Surveys and censuses coordinated, population action plan developed Taking minutes and writing reports.	<i>Surveys and censuses coordinated, population action plan developed Surveys and censuses coordinated, population action plan developed</i>	<i>Demographic data collected Demograhic dividend popuralised Demographic data collected Demograhic dividend popuralised</i>	Demographic data collected Demographic dividend popuralised	Demographic data collected Demographic dividend popuralised	Demographic data collected Demographic dividend popuralised	Demographic data collected Demographic dividend popuralised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Project Formulation

Non Standard Outputs:	IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held producing reports.	<i>IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held IPFs disseminated, LLGs mentored, HLG mentored, reports done, review meeting held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	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	8,600	6,450	0	0	0	0	0

Budget Output: 83 06Development Planning

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Non Standard Outputs:	District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated	<i>District Budget conference Held, National Budget Conference attended, IPFs and releases disseminated</i>						
	Holdin g District Budget Conference, Attending National Budget conference, Disseminating IPFs for BFP, Draft workplan and Final Workplans, disseminating quarterly releases	<i>Distri ct Budget conference Held, National Budget Conference attended, IPFs and releases disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,532	10,149	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	13,532	10,149	0	0	0	0	0	0

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	2 Office Sofa sets and waiting chairs procured.Processin g payments	<i>2 Office Sofa sets and waiting chairs procured.2 Office Sofa sets and waiting chairs procured.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,268	14,268	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,268	14,268	0	0	0	0	0	0

Budget Output: 83 08Operational Planning

Non Standard Outputs:	BFP 2021-2022 compiled and submitted to line	<i>BFP 2021-2022 compiled and submitted to line</i>	<i>Annual workplans and budgets prepared Partial</i>	Annual workplans and budgets prepared	Annual workplans and budgets prepared	Annual workplans and budgets prepared	Annual workplans and budgets prepared
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<p>ministries, Draft workplan 2021-2022 compiled and submitted to line ministries, Final workplan 2021-2022 compiled and submitted to line ministries, PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries, PBS Q1,Q2, Q3 reports for FY 2020-2021 compiled and submitted to line ministries. DDEG reports, account abilities, workplans compiled and submitted to line ministries. DDEG audit facilitated. meetings and workshop held Producing reports and workplans for both PBS and DDEG</p>	<p><i>ministries, Draft workplan 2021-2022 compiled and submitted to line ministries, Final workplan 2021-2022 compiled and submitted to line ministries, PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries, PBS Q1,Q2, Q3 reports for FY 2020-2021 compiled and submitted to line ministries. DDEG reports, account abilities, workplans compiled and submitted to line ministries. DDEG audit facilitated. meetings and workshop held</i></p> <p><i>2021-2022 compiled and submitted to line ministries, Draft workplan 2021-2022 compiled and submitted to line ministries, Final workplan 2021-2022 compiled and submitted to line ministries, PBS quarter 4 FY 2019-2020 compiled and submitted to line ministries, PBS Q1,Q2, Q3 reports for FY 2020-2021 compiled and submitted to line ministries. DDEG</i></p>	<p><i>Data collected Annual workplans and budgets prepared</i></p>	<p>Spartial Data collected</p>	<p>Spartial Data collected</p>	<p>Spartial Data collected</p>	<p>Spartial Data collected</p>
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			<i>reports, account abilities, workplans compiled and submitted to line ministries. DDEG audit facilitated. meetings and workshop held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	16,323	16,323	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	36,323	31,323	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly DDEG monitoring of government project done, 4 PAF monitoring of Government programs done, National and district performance assessment done, HLG and LLGS mentored Monitoring government projects and programs. report writing.	<i>1 Quarterly DDEG monitoring of government project done, 1 PAF monitoring of Government programs done, National and district performance assessment done. 1 Quarterly DDEG monitoring of government project done, 1 PAF monitoring of Government programs done, National and district performance assessment done.</i>	<i>Monitoring of sector workplans undertaken</i>	Monitoring of sector workplans undertaken	Monitoring of sector workplans undertaken	Monitoring of sector workplans undertaken	Monitoring of sector workplans undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,493	17,619	4,372	1,093	1,093	1,093	1,093
<i>Domestic Dev't:</i>	16,323	16,323	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,815	33,942	4,372	1,093	1,093	1,093	1,093

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

<i>Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala</i>	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala	Printer and laptop procured GPS procured Routine monitoring of DDEG projects undertaken Environment and social compliance monitoring done DDEG projects audited and verified Technical supervisions of projects done by engineer DDEG reports prepared and submitted to Kampala
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	52,007	13,002	13,002	13,002	13,002
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	52,007	13,002	13,002	13,002	13,002
<i>Wage Rec't:</i>	54,000	40,500	42,252	10,563	10,563	10,563	10,563
<i>Non Wage Rec't:</i>	97,624	73,218	64,000	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	46,914	46,914	52,007	13,002	13,002	13,002	13,002
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	198,537	160,631	158,259	39,565	39,565	39,565	39,565

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries paid Audit services carried out small office items procured stationary procuredpayment of Salaries carrying out Audit services procuring small office items procuring stationary	<i>Q1 Salaries paid Q1 Audit services carried out small office items procured stationary procuredQ1 Salaries paid Q1 Audit services carried out small office items procured stationary procured</i>	<i>SALARIES PAID Audit office maintained office items procuredPAYMENT OF SALARIES Audit office maintained office items procured</i>	SALARIES PAID Audit office maintained office items procured	SALARIES PAID Audit office maintained office items procured	SALARIES PAID Audit office maintained office items procured	SALARIES PAID Audit office maintained office items procured
<i>Wage Rec't:</i>	66,432	49,824	35,040	8,760	8,760	8,760	8,760
<i>Non Wage Rec't:</i>	4,000	3,000	1,760	440	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	70,432	52,824	36,800	9,200	9,200	9,200	9,200

Budget Output: 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports	<i>2021-09-30 Quarterly Internal Audit Reports prepared and submitted. Quarterly Internal Audit Reports prepared and submitted.</i>	2021-09-30 Quarterly Internal Audit Reports prepared and submitted.	2021-12-30 Quarterly Internal Audit Reports prepared and submitted.	2022-03-30 Quarterly Internal Audit Reports prepared and submitted.	2022-06-30 Quarterly Internal Audit Reports prepared and submitted.		
No. of Internal Department Audits	<i>4 Drafting audit schedules for departments. Producing management letters</i>	1 Drafting audit schedules for departments. Producing management letters	1 Drafting audit schedules for departments. Producing management letters	1 Drafting audit schedules for departments. Producing management letters	1 Drafting audit schedules for departments. Producing management letters		
	<i>Drafting audit schedules for departments. Producing management letters Drafting audit schedules for departments. Producing management letters</i>	Drafting audit schedules for departments. Producing management letters	Drafting audit schedules for departments. Producing management letters	Drafting audit schedules for departments. Producing management letters	Drafting audit schedules for departments. Producing management letters		
	<i>Drafting audit schedules for departments. Producing management letters</i>						
Non Standard Outputs:	<i>1 QUARTER REPORT PREPARED AND SUBMITTED 1 QUARTER REPORT PREPARED AND SUBMITTED</i>	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0		
<i>Non Wage Rec't:</i>	5,000	3,750	11,440	2,860	2,860	2,860	2,860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	

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Total For KeyOutput	5,000	3,750	11,440	2,860	2,860	2,860	2,860
Budget Output: 82 04Sector Management and Monitoring							
Non Standard Outputs:	Sub counties monitored and auditedMonitoring and auditing Sub counties	9 Sub counties and 1 town council monitored and audited9 Sub counties and 1 town council monitored and audited	Monitoring and district audit support to sub counties doneMonitoring and district audit support to sub counties	Q1 Monitoring and district audit support to sub counties done	Q2 Monitoring and district audit support to sub counties done	Q3 Monitoring and district audit support to sub counties done	Q4 Monitoring and district audit support to sub counties done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,140	4,605	800	200	200	200	200
<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	6,140	4,605	800	200	200	200	200
<i>Wage Rec't:</i>	66,432	49,824	35,040	8,760	8,760	8,760	8,760
<i>Non Wage Rec't:</i>	15,140	11,355	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	81,572	61,179	49,040	12,260	12,260	12,260	12,260

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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			4Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	1Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	1Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	1Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances	1Tropical FM Radio, Heart FM radio, Mubende Point FM radio Community awareness on Trade laws, Liecences Ordinances
No of businesses inspected for compliance to the law			1000Businesses inspected for compliance to the law Inspecting Businesses es inspected for compliance to the law Inspecting Businesses	250Businesses inspected for compliance to the law Inspecting Businesses	250Businesses inspected for compliance to the law Inspecting Businesses	250Businesses inspected for compliance to the law Inspecting Businesses	250Businesses inspected for compliance to the law Inspecting Businesses

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No of businesses issued with trade licenses			1000 businesses issued with trade licenses Issuing Businesses with Trading Licenses businesses issued with trade licenses Issuing Businesses with Trading Licenses	250	250	250	250	250
No. of trade sensitisation meetings organised at the District/Municipal Council			4 Trade sensitisation meetings organised at the District Organizing District Trading meeting Trade sensitisation meetings organised at the District Organizing District Trading meeting	1	1	1	1	1
Non Standard Outputs:	Business inspected and registered, business personnel sensitized producing reports	Business inspected and registered, business personnel sensitized Business inspected and registered, business personnel sensitized	N/A/N/A	N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	18,308	13,731	33,768	8,442	8,442	8,442	8,442
	Non Wage Rec't:	4,459	3,344	3,149	787	787	787	787
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	22,767	17,075	36,917	9,229	9,229	9,229	9,229

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>4awareness radio shows participated in Participating in radio show awareness awareness radio shows participated in Participating in radio show awareness</i>	1awareness radio shows participated in Participating in radio show awareness	1awareness radio shows participated in Participating in radio show awareness	1awareness radio shows participated in Participating in radio show awareness	1awareness radio shows participated in Participating in radio show awareness
No of businesses assisted in business registration process			<i>1000businesses assisted in business registration process Assisting business in registration processbusinesses assisted in business registration process Assisting business in registration process</i>	250businesses assisted in business registration process Assisting business in registration process	250businesses assisted in business registration process Assisting business in registration process	250businesses assisted in business registration process Assisting business in registration process	250businesses assisted in business registration process Assisting business in registration process
No. of enterprises linked to UNBS for product quality and standards			<i>1000enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBSenterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS</i>	250enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	250enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	250enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS	250enterprises linked to UNBS for product quality and standards Linking Enterprises to UNBS
Non Standard Outputs:	business registeredproducing a list	<i>business registeredbusiness registered</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,700	1,275	3,144	786	786	786
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput		1,700	1,275	3,144	786	786	786	786
Budget Output: 83 03Market Linkage Services								
No. of market information reports disseminated			<i>4market information reports disseminated</i>	<i>market information reports disseminated</i>	<i>1market information reports disseminated</i>	<i>1market information reports disseminated</i>	<i>1market information reports disseminated</i>	<i>1market information reports disseminated</i>
No. of producers or producer groups linked to market internationally through UEPB			<i>10producers or producer groups linked to market internationally</i>	<i>2producers or producer groups linked to market internationally</i>	<i>2producers or producer groups linked to market internationally</i>	<i>3producers or producer groups linked to market internationally</i>	<i>3producers or producer groups linked to market internationally</i>	<i>3producers or producer groups linked to market internationally</i>
Non Standard Outputs:	Producers linked to markets linking producers	<i>Linking two Cooperatives/Farmer groups to big produce dealers in the country like WFP</i>	<i>Linking two Cooperatives/Farmer groups to big produce dealers in the country like WFP</i>	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,680	2,010	3,144	786	786	786	786
	<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	2,680	2,010	3,144	786	786	786	786

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>15cooperative groups supervised</i>	<i>3cooperative groups supervised</i>	<i>4cooperative groups supervised</i>	<i>4cooperative groups supervised</i>	<i>4cooperative groups supervised</i>	<i>4cooperative groups supervised</i>
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No. of cooperative groups mobilised for registration			15 Mobilizing cooperatives for registration Mobilizing cooperatives for registration Mobilizing cooperatives for registration Mobilizing cooperatives for registration	3	Mobilizing cooperatives for registration Mobilizing cooperatives for registration	4	Mobilizing cooperatives for registration Mobilizing cooperatives for registration	4	Mobilizing cooperatives for registration Mobilizing cooperatives for registration	4	Mobilizing cooperatives for registration Mobilizing cooperatives for registration
No. of cooperatives assisted in registration			15 Assisting Cooperatives registration Registering Cooperatives Assisting Cooperatives registration Registering Cooperatives	3	Assisting Cooperatives registration Registering Cooperatives	4	Assisting Cooperatives registration Registering Cooperatives	4	Assisting Cooperatives registration Registering Cooperatives	4	Assisting Cooperatives registration Registering Cooperatives
Non Standard Outputs:	Registering 18 SACCOs for Emyooga under presidential initiative for Wealth and job creation Training and monitoring the Emyooga SACCOs	Registering 5 Cooperatives All Emyooga SACCOs fully registered and Monitored Registering 5 Cooperatives All Emyooga SACCOs fully registered and Monitored	N/A/N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,850	2,887	4,144	1,036	1,036	1,036	1,036	1,036	1,036	1,036
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
	Total For Key Output	3,850	2,887	4,144	1,036	1,036	1,036	1,036	1,036	1,036	1,036

Budget Output: 83 05 Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			4Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment CentreKyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	1Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	1Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	1Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	1Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre	1Kyato Hotels, Silent Inn Lodges, Kiganda Hill side, Sure deal entertainment Centre
No. and name of new tourism sites identified			1Identifying new tourism sitesIdentifying new tourism sites	1Identifying new tourism sites	1Identifying new tourism sites	1Identifying new tourism sites	1Identifying new tourism sites	1Identifying new tourism sites
No. of tourism promotion activities meanstremed in district development plans			2Tourism promotion activities mainstreamed in district development plansTourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans	1Tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:	tourism centers monitored and inspectedmonitoring and inspecting tourism areas	One tourism site identified and RegisteredOne tourism site identified and Registered	N/A/N/A	N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,510	1,133	2,144	536	536	536	536
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,510	1,133	2,144	536	536	536	536

Budget Output: 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed			<i>4Reports on the nature of value addition support existing and needed Producing reports</i>	1Reports on the nature of value addition support existing and needed Producing reports	1Reports on the nature of value addition support existing and needed Producing reports	1Reports on the nature of value addition support existing and needed Producing reports	1Reports on the nature of value addition support existing and needed Producing reports
No. of opportunities identified for industrial development			<i>4Opportunities identified for industrial development</i>	1Opportunities identified for industrial development	1Opportunities identified for industrial development	1Opportunities identified for industrial development	1Opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>4producer groups identified for collective value addition support</i>	1producer groups identified for collective value addition support	1producer groups identified for collective value addition support	1producer groups identified for collective value addition support	1producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>5value addition facilities in the district</i>	2value addition facilities in the district	1value addition facilities in the district	1value addition facilities in the district	1value addition facilities in the district
Non Standard Outputs:	Monitoring industrial areas	Monitoring industrial areas	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,144	786	786	786	786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,000	750	3,144	786	786	786	786

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Routine monitoring of Departmental activities	Routine monitoring of Departmental activities	-Five trainings to Cooperative Leadership -10 Cooperatives Audited-Five trainings to Cooperative Leadership -10 Cooperatives Audited	Sector monitoring activities carried out	1 Sector monitoring activities carried out	1 Sector monitoring activities carried out	1 Sector monitoring activities carried out	1 Sector monitoring activities carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,574	2,680	3,144	786	786	786	786	786
<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	3,574	2,680	3,144	786	786	786	786	786
<i>Wage Rec't:</i>	18,308	13,731	33,768	8,442	8,442	8,442	8,442	8,442
<i>Non Wage Rec't:</i>	18,773	14,080	22,013	5,503	5,503	5,503	5,503	5,503
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	37,081	27,811	55,781	13,945	13,945	13,945	13,945	13,945

N/A