
Vote:517 Kamuli District**FY 2021/22**

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared the district workplan and budget for the period 2021/22. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and annual workplans. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well-being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above the workplan and budget for FY2021/22 will focus on the following:-

Improve household incomes through increased production with focus on special interest groups e.g women, youths,PWDs promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. Promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education Increase the contribution of tourism to the district Local Revenue Develop adequate, reliable and efficient transport network in the district increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. Enhance effective participation of communities in the development process To improve service delivery across all sectors and lower level administrative units. Integration of cross cutting issues during planning, budgeting and implementation of development programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2021/22.



Mawejje Andrew - Chief Administrative Officer Kamuli

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:							
Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	<i>Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission</i>	<i>Payment of staff salaries, Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -Utility bills cleared. - Workshops and seminars - Administrative Communication and Coordination - Death and burial expenses covered, District assets and inventory managed. Reports pre</i>	<i>Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -</i>	<i>Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -</i>	<i>Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -</i>	<i>Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -</i>	<i>Payment of staff salaries ,Payment of Pensions and gratuity , LLGs Supervised and monitored, Staff, Staff welfare provided -Offices and Compound maintained ,Local and international celebrations held, Departmental Vehicles and assets maintained. - Membership/ Subscription Fees paid -Professional Payments -</i>

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		<i>staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission</i>	<i>prepared and submitted to Committees. Legal matters handled, retainer fees paid to district lawyer</i>					
Wage Rec't:	1,082,193	811,645	847,157	211,789	211,789	211,789	211,789	211,789
Non Wage Rec't:	3,907,776	2,924,805	5,091,459	1,272,865	1,272,865	1,272,865	1,272,865	1,272,865
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,989,969	3,736,450	5,938,616	1,484,654	1,484,654	1,484,654	1,484,654	1,484,654

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	80% Posts filled as per recruitment plan	80% Posts filled as per recruitment plan			
%age of pensioners paid by 28th of every month	100% All pensioners paid on time	100% All pensioners paid on time			
%age of staff appraised	99% Staff appraised for FY 2019/20 and teachers for 2020				

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

98%For the 12 months of 2020/21

Non Standard Outputs:

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

Management of Payroll, new stuff captured and those who left deleted, HR operations facilitated, submissions prepared for staff recruitment, staff attendance monitored, quarterly reports prepared and submitted to relevant offices

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	32,759	24,569	<i>3,037,144</i>	759,286	759,286	759,286	759,286
<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	32,759	24,569	<i>3,037,144</i>	759,286	759,286	759,286	759,286

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YesCB policy in place

Yes CB policy in place

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No. (and type) of capacity building sessions undertaken

6Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	1Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	2Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	2Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Agreements and Staff Performance Appraisal, Induction of Staff and Staff Training.	2Gender, HIV/AIDS and Environment Mainstreaming in Local Governments, Roles and Responsibilities of District elected Leaders and LC.III Sub county Chairpersons, Performance management through Staff Performance Appraisal, Induction of Staff and Staff Training.
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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>	28,851	21,639	60,313	15,078	15,078	15,078	15,078
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,851	21,639	60,313	15,078	15,078	15,078	15,078

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Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:

			<i>Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational</i>	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,400	1,350	1,350	1,350	1,350	1,350
<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	5,400	1,350	1,350	1,350	1,350	1,350

Budget Output: 81 06Office Support services

Non Standard Outputs:

	Legal services facilitated	<i>Legal services facilitated</i>	<i>Cleaning services charges paid, Security guards wages paid, travels facilitated</i>	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated	Cleaning services charges paid, Security guards wages paid, travels facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	24,600	6,150	6,150	6,150	6,150	6,150
<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	24,000	18,000	24,600	6,150	6,150	6,150	6,150	6,150

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>100%All qualified and trained in records management</i>	100% All qualified and trained in records management	100% All qualified and trained in records management	100% All qualified and trained in records management	100% All qualified and trained in records management

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Non Standard Outputs:	N/A		<i>Records office facilitated to run its routine activities</i>	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities	Records office facilitated to run its routine activities
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	<i>7,600</i>	1,900	1,900	1,900	1,900
<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	5,600	4,200	7,600	1,900	1,900	1,900	1,900

Budget Output: 81 12Information collection and management

Non Standard Outputs:							
Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational			<i>Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	<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	3,600	2,700	0	0	0	0	0

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	PDU facilitated to advertise and other operational costs	<i>PDU facilitated to advertise and other operational costs</i>	<i>PDU facilitated to advertise and other operational costs</i>	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,600	13,950	18,000	4,500	4,500	4,500	4,500
<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	18,600	13,950	18,000	4,500	4,500	4,500	4,500

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>1Assorted furniture procured for the new offices</i>	1Assorted furniture procured for the new offices				
No. of existing administrative buildings rehabilitated			<i>1Rehabilitation of District service Commission block</i>		1Rehabilitation of District service Commission block			
Non Standard Outputs:	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	<i>Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block</i>	<i>Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.</i>	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.	Partial Completion of Northern and Southern wings on ground floor of the new administration block, re-installation of power cable from generator house to the Planning unit block housing IFMS accounts computers.
	<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>	197,000	147,750	312,349	78,087	78,087	78,087	78,087
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	197,000	147,750	312,349	78,087	78,087	78,087	78,087
	<i>Wage Rec't:</i>	1,082,193	811,645	847,157	211,789	211,789	211,789	211,789
	<i>Non Wage Rec't:</i>	3,992,334	2,988,224	8,184,202	2,046,051	2,046,051	2,046,051	2,046,051
	<i>Domestic Dev't:</i>	225,851	169,389	372,662	93,166	93,166	93,166	93,166
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	5,300,379	3,969,257	9,404,022	2,351,005	2,351,005	2,351,005	2,351,005

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-08-31 <i>performance Report for 2019/20</i>	performance Report for 2019/20	performance Report for 2019/20
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Non Standard Outputs:

<p>Salaries paid for 12 months,Support supervision in FM & Book keeping at District and LLG done. 4 Quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM</p>	<p><i>Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM</i></p>	<p><i>-Paid Salaries and wages to Finance staff for 12 months -Procured printed stationaries for the finance department -procured news papers and periodicals to keep the staff updated - Refresher trainings for finance staff organised and staff trained. -Procured small office equipments for the finance department -Procured airtime for CFO AND PFO to cordinate departmental activities -official correspondances and consultations made. -Paid Bank charges for the year -Supported Employees during the trying monents after losing the loved ones. - Organised workshops for stakeholders to get feed back - Procured fuel for CFO and PFO - Paid annual Subscriptions to the institute of Certified Public Accountant for the staff -</i></p>	<p>-Paid Salaries and wages to Finance staff for 3 months ,-Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, - official correspondences and consultations made, workshops, annual Subscriptions paid</p>	<p>-Paid Salaries and wages to Finance staff for 3 months ,-Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, - official correspondences and consultations made, workshops, annual Subscriptions paid</p>	<p>-Paid Salaries and wages to Finance staff for 3 months ,-Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, - official correspondences and consultations made, workshops, annual Subscriptions paid</p>	<p>-Paid Salaries and wages to Finance staff for 3 months ,-Procured printed stationaries, newspapers and periodicals to keep the staff updated, small office equipments, airtime for CFO and PFO, - Refresher trainings for finance staff ,organized and staff trained, - official correspondences and consultations made, workshops, annual Subscriptions paid</p>
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<i>Wage Rec't:</i>	226,556	169,917	226,556	56,639	56,639	56,639	56,639
<i>Non Wage Rec't:</i>	51,515	38,636	50,277	12,019	12,019	12,019	14,219

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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	278,071	208,553	276,833	68,658	68,658	68,658	70,858

Budget Output: 81 02Revenue Management and Collection Services

Value of LG service tax collection	12400 <i>From salaries and other incomes</i>	3100From salaries and other incomes			
Value of Other Local Revenue Collections	436865 <i>Market/Gate charges-100000,land fees-55714,other fees-61000,Business Licenses-65756,Application fees-30000,Occupational Permits-37350,Misc-142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties-10260,Refuse collection-1000,animal & Crop-12740,Regn. of CBOs-3000</i>	109216Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750	109216Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750	109216Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750	109216Market/Gate charges-25,000,land fees-13929,other fees-15250,Business Licenses-16439,Application fees-7500,Occupational Permits-9338,Misc-35548, Sale of non produced Govt Assets-2638, ,Park fees-1500,Property related duties-2565,Refuse collection-250,animal & Crop-3185,Regn. of CBOs-750

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Non Standard Outputs:

Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	-Facilitated the implementation of revenue enhancement plan to ease local revenue collection - Procured fuel for SFO and FO to enable day to day running of the office -Tax enumeration and Assessment made - Evaluated Revenue performance for the previous periods in LLGS - Financial Returns collected from LLGS -Mornitored revenue collection, management and sharing in LLGS	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection	Facilitated the implementation of revenue enhancement plan to ease local revenue collection
			- Procured fuel for SFO and FO to enable day to day running of the office	- Procured fuel for SFO and FO to enable day to day running of the office	- Procured fuel for SFO and FO to enable day to day running of the office	- Procured fuel for SFO and FO to enable day to day running of the office
			-Tax enumeration and Assessment made			
			-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS	-Evaluated Revenue performance for the previous periods in LLGS
			-Financial Returns collected from LLGS			
			-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS	-Mornitored revenue collection, management and sharing in LLGS
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,071	18,053	27,477	6,869	6,869	6,869
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	24,071	18,053	27,477	6,869	6,869	6,869

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-03-31Presented at Youth Centre
Date of Approval of the Annual Workplan to the Council	2021-02-27Presented at Youth Centre

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Non Standard Outputs:

<p>Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs, MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets, holding budget desk and review meetings and preparation of Supplementary Estimates.</p>	<p><i>Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs, MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets, holding budget desk and review meetings and preparation of Supplementary Estimates.</i></p> <p><i>Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits</i></p>	<p><i>-Prepared Draft Budget estimates for the district - Prepared Approved budget estimates - Mentered LLGs and departments staff on Financial report preparation - Procured Airtime for SFO and FO for proper communication and running of office activities. - Prepared supplementary Budget estimates - Budget Review meetings held</i></p>	<p>Prepared Draft Budget estimates for the district - Prepared Approved budget estimates - Mentered LLGs and departments staff on Financial report preparation - Procured Airtime for SFO and FO for proper communication and running of office activities. - Prepared supplementary Budget estimates - Budget Review meetings held</p>	<p>Prepared Draft Budget estimates for the district - Prepared Approved budget estimates - Mentered LLGs and departments staff on Financial report preparation - Procured Airtime for SFO and FO for proper communication and running of office activities. - Prepared supplementary Budget estimates - Budget Review meetings held</p>	<p>Presented draft Budget estimates to the council</p>	<p>Presented final Budget estimates to the council</p>
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			<i>to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,871	10,403	11,087	2,772	2,772	2,772	2,772	2,772
<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	13,871	10,403	11,087	2,772	2,772	2,772	2,772	2,772

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	<i>Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.</i>	<i>Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountabilities submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act</i>	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act	Prepared Audit query responses for both External and Internal Audits Quarterly and Monthly review meetings held Mentored, monitored and supervised LLGs in Financial Management Accountability submitted to various Accountability centres Tax returns filed in compliance with the Income Tax Act
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,283	18,962	18,030	4,508	4,508	4,508
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	25,283	18,962	18,030	4,508	4,508	4,508

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31Draft final accounts prepared for FY 2019/20</i>	2020-08-31Draft final accounts prepared for FY 2019/20			
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Vote:517 Kamuli District

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Non Standard Outputs:

14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs done, Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted (6 & 9 months) to AG. Preparation of interim accounts, Examination of books of accounts preparation of accountability statements, mentoring and support supervision of Accounting cadres and holding review meetings.

Prepared and submitted Final Accounts to Auditor General and Accountant General Procured Fuel for SA and Accountant Prepared and submitted interim Accounts Procured Airtime SA and Accountant Examined Books of Accounts Mentered and supervised LLGs in Interim and Final Accounts

Prepared and submitted Final Accounts to Auditor General and Accountant General
 Procured Fuel for SA and Accountant
 Prepared and submitted interim Accounts
 Procured Airtime SA and Accountant
 Examined Books of Accounts
 Mentered and supervised LLGs in Interim and Final Accounts
 Prepared and submitted interim accounts
 Procured Fuel for SA and Accountant
 Prepared and submitted interim Accounts
 Procured Airtime SA and Accountant
 Examined Books of Accounts
 Mentered and supervised LLGs in Interim and Final Accounts
 Examined Books of Accounts
 Mentered and supervised LLGs in Interim and Final Accounts

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,489	13,117	23,391	5,848	5,848	5,848	5,848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,489	13,117	23,391	5,848	5,848	5,848	5,848

Vote:517 Kamuli District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done</p>	<p>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of IFMS serviceable parts done</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Output Class: Capital Purchases							
<i>Budget Output: 81 72Administrative Capital</i>							
Non Standard Outputs:	PROCUREMENT OF LAPTOP	Procurement of laptop	Procurement of laptop				
<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>	5,033	3,775	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,033	3,775	0	0	0	0	0
<i>Wage Rec't:</i>	226,556	169,917	226,556	56,639	56,639	56,639	56,639
<i>Non Wage Rec't:</i>	162,229	121,672	160,262	39,515	39,515	39,515	41,716
<i>Domestic Dev't:</i>	5,033	3,775	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	393,818	295,363	386,818	96,154	96,154	96,154	98,354

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	<i>members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors</i>						
<i>Wage Rec't:</i>	244,611	183,458	244,611	61,153	61,153	61,153	61,153
<i>Non Wage Rec't:</i>	364,423	273,317	367,434	91,858	91,858	91,858	91,858
<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	609,034	456,775	612,044	153,011	153,011	153,011	153,011

Budget Output: 82 02LG Procurement Management Services

Vote:517 Kamuli District

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Non Standard Outputs:

5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 4 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced	<i>1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced. 2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.</i>	<i>Meetings held for contract awarding -Stationery and photocopy services procured-To hold 4 meetings for contract award -To ensure that Stationery and photocopy services are procured</i>	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	hold 1 meeting for contract award -To ensure that Stationery and photocopy services are procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303
Budget Output: 82 03LG Staff Recruitment Services							
Non Standard Outputs:	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 12 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.	<i>Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed. Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action</i>	<i>Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and</i>	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and	Meetings held to handle recruitment matters - salary for chairperson DSC paid monthly Gratuity for Chairperson DSC paid annually vacant posts advertised -Fuel procured qtrly Transport refund and retainer paid monthly Stationery and photocopy services procured qtrly Small office equipment and
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,595	43,946	58,595	14,649	14,649	14,649	14,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,595	43,946	58,595	14,649	14,649	14,649	14,649

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	200Registration 160 Renewal 40	50Registration 40 Renewal 10			
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No. of Land board meetings			4Held to handle land applications	1Held to handle land applications			
Non Standard Outputs:	Land board office operations facilitated.	Land board office operations facilitated.Land board office operations facilitated.	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,	To ensure that public land applications are considered ,To procure meals for DLB meetings ,To procure stationery and photocopy services,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,904	5,928	7,904	1,976	1,976	1,976	1,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,904	5,928	7,904	1,976	1,976	1,976	1,976

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			6Auditor generals report for FY 19/20reviewed, . 1 District, 14 LLG reports	1Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	2Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	2Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	1Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports
No. of LG PAC reports discussed by Council			41 Report per council	11 Report per council			
Non Standard Outputs:			1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council	1DPAC quarterly One report produced and distributed and discussed by Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,004	11,253	15,004	3,751	3,751	3,751	3,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,004	11,253	15,004	3,751	3,751	3,751	3,751

Budget Output: 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions			4Council meetings held	1Council meetings held	1Council meetings held	1Council meetings held	1Council meetings held
Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated, 12 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated, 3 District Executive Committee meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,312	56,484	87,801	21,950	21,950	21,950	21,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,312	56,484	87,801	21,950	21,950	21,950	21,950

Budget Output: 82 07Standing Committees Services

Vote:517 Kamuli District

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Non Standard Outputs:

20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	<i>5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee meetings held 5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee 5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee</i>	<i>20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held</i>	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,480	28,860	34,800	8,700	8,700	8,700
<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	38,480	28,860	34,800	8,700	8,700	8,700	8,700
<i>Wage Rec't:</i>	244,611	183,458	244,611	61,153	61,153	61,153	61,153
<i>Non Wage Rec't:</i>	564,930	423,698	576,749	144,187	144,187	144,187	144,187
<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	809,541	607,155	821,360	205,340	205,340	205,340	205,340

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Extension Worker Services

Non Standard Outputs:

1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months.	2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling	<i>Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;Salaries for the LLG Staff Paid</i>	<i>1). Salaries for agricultural Extension Workers on the Sector Conditional Grant Wage payroll paid for 12 months; 2). 1,920 farmers / farmer organizations registered / profiled; 3). 480 Public awareness creation meetings on control of major crop pests & diseases held; 4). 448 training sessions on soil & water conservation conducted; 5). 150 Trainings on post harvest handling & storage held; 6). 14 field days organized - to demonstrate appropriate agro processing & value addition technologies; 7). 320 Compliance inspection and</i>	Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD	Salaries for agricultural Extension Workers paid for 3 months; 480 farmers / farmer organizations registered , 120 Public awareness creation meetings on major crop pests & diseases held; 112 training sessions on soil & water conservation conducted; 38 Trainings on post harvest handling & storage held; 4 field days organized; .80 Compliance inspection and quality assurance visits to agro input dealers conducted; 640 dogs & cats vaccinated against rabies; 72,000 birds vaccinated against NCD
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and value addition promoted - (140 training sessions on post harvest handling & storage); 7. Youth engagement in agriculture value chains promoted and supported - (112 training sessions targeting youths on youth engagement in Agriculture); 8). Crop & Livestock regulations enforced - (280 compliance inspection and quality assurance visits to agro-input dealers; 9). 2,240 dogs & cats vaccinated against rabies disease; 10). 252,000 poultry vaccinated against New Castle Disease; 11). General Animal health and production promoted - (448 sensitization meetings); 12). 56 Joint monitoring & supervision of Agricultural Extension activities conducted at sub county level; 13). Awareness on the sustainable exploitation of fisheries resources and post harvest handling created - *for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;* *quality assurance visits to agro input dealers conducted; 8). 2,560 dogs & cats vaccinated against rabies; 9). 288,000 poultry vaccinated against New Castle disease; 10). 576 trainings on general animal health and hygiene; 11). 448 Trainings on pasture establishment / improvement & conservation; 12). 56 Joint monitoring & supervision visits made in all rural sub counties; 13). 108 Trainings on sustainable fishing methods and post harvest handling; 14). 108 Compliance inspection visits to fish landing sites and fish markets made; 14). 108 Trainings on modern fish farming conducted; 15). Sub County Agric Extension offices maintained 1). Verification of Agric Ext. Payroll monthly; 2). Holding farmer training meetings to demonstrate the recommended production technologies; 3).*

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(96 Training sessions); 14). Aquaculture (fish farming) promoted and supported - 1. Verification of payroll 2. Registration of farmers / farmer organizations 3. Training / Sensitizing farmers on controlling the major crop pests and diseases; 4. Training farmers on soil and water conservation technologies; 5. Establishing and maintaining 01 acre of Coffee, 01 acre of fruit trees, Half Acre of Bananas / Cassava, Quarter Acre of Maize, Quarter Acre of Beans & 01 Acre of Pasture as demos at Parish in 71 rural parishes; 6. Training farmers on the recommended post harvest handling, storage and value addition technologies; 7. Holding field days on post harvest handling, storage and value addition - 14 field days at sub county level; 8. Training of youth groups in management of the selected value chains; 9.

Registration / profiling farmers / farmer organizations; 4). Holding public awareness meetings on control of major crop pests & diseases through the mobile and fixed plant clinics; 5). Training farmers on modern post harvest handling and storage technologies; 6). holding at least one farmers field day to demonstrate appropriate post harvest handling and micro irrigation technologies; 7). Carrying out compliance inspection visits to agro inputs shops for regulation enforcement; 8). Vaccinating dogs / cats against rabies; vaccinating poultry against New Castle Disease; (9). Training farmers on pasture establishment, maintenance and pasture conservation; (10). Conducting joint monitoring and supervision of agricultural extension programs in sub counties; (11). Conducting

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Conducting 280 compliance inspection and quality assurance visits to agro-inputs dealers; 10. Carrying out periodic vaccination of dogs & cats against rabies; 11. Vaccinating birds against New Castle Disease; 12). Training / sensitizing farmers on general animal health & production; 13). Carrying out Joint monitoring & Evaluation of Agricultural Extension Services in at sub county level - involving both technical & political leaders; 14). Training fisher folk on the sustainable fishing methods and post harvest handling; 15). Conducting compliance inspection visits to Fish landing sites and Fish markets - 96 Inspection visits; 16). Training fish farmer groups on modern aquaculture practices - 80 Training sessions & 96 compliance inspection visits to fish ponds / fish

fisheries compliance enforcement visits to fish landing sites and fish markets; (12). Training fish farmers on modern fish farming technologies; (13). Servicing and repair of motor cycles for sub county officers; Procurement of office stationery

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	farms							
<i>Wage Rec't:</i>	1,035,434	776,576	1,101,188	275,297	275,297	275,297	275,297	275,297
<i>Non Wage Rec't:</i>	168,909	126,682	207,265	51,816	51,816	51,816	51,816	51,816
<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 Key Output	1,204,343	903,257	1,308,452	327,113	327,113	327,113	327,113	327,113

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months.
 2. Farmers and farmer organizations profiled;
 3. 1. Verification of payroll
 2. Registration of farmers / farmer organizations

Awareness creation meetings on the new Parish Development Modal concept held at District level; at all the 20 LLGs and 80 parish level meetings held; - 80 Parish Development Committees established and made functional. - 80 Parish development committees trained / sensitized on the operations of the Parish Development Modal. - The critical staff required at Parish level i.e. Parish chiefs recruited - Identification of appropriate Intermediary Agencies at parish level through which the Parish revolving funds are to be channeled. -

- 01 District level awareness creation meetings on PDM held - 20 Sub County level awareness creation meetings held;
 - 80 Parish level awareness creation meetings on the PDM modal held;
 - Commencement of recruitment of Key staff required e.g. Parish chiefs, CDOs and ACDO where there are HR gaps

- 80 Parish Development Committees (PDCs);
 - 80 PDCs trained on the guidelines and operations of the PDM modal;
 - Profiling and assessment of capacities of existing community based financial institutions e.g. SACCOS, VSLAs, etc;
 - Filling of vacant post (Parish Chiefs, CDOs & ACDOs) continue

- Basic Tools / Gadgets e.g. laptops, Tabs procured;
 - Awareness creation on the PDM modal at community level - by the PDC members

- Basic Tools / Gadgets e.g. laptops, Tabs procured;
 - Awareness creation on the PDM modal at community level - by the PDC members

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Procurement of the Basic tools / Gadgets required at Parish level i.e. Computers / Laptops; - Identify and support commodity based village modal farmers; Parish modal farmers and sub county Nucleus farmers under the PDM- Holding awareness meetings at District, Sub County and Parish levels; - Establishing and equipping Parish Offices - Training the Parish Development Committees; - Recruiting and retooling Parish Chiefs - Procurement of basic tools / Gadgets like computers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,255,201	309,878	309,878	309,878	325,568
<i>Domestic Dev't:</i>	0	0	135,926	33,981	33,981	33,981	33,981
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,391,127	343,859	343,859	343,859	359,549

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	1). Fishing and fish quality control	1). 01 water fisheries	1). 108 training / Awareness	1). 27 training / Awareness			
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<p>regulations enforced; 2). Aquaculture (fish farming) promoted and supported; 1). Conducting monitoring control and surveillance water patrols on River Nile - (4 Water Fisheries enforcement patrols); 2). Conducting compliance inspection visits to Fish landing sites and Fish markets (144 Compliance inspection visits); 3). Training fish farmers / farmer groups on modern aquaculture practices (120 training sessions); 4). Conducting 132 compliance and advisory inspection visits to Fish farmers</p>	<p><i>enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers 1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers</i></p>	<p><i>meetings on the sustainable exploitation of fisheries resources and post harvest handling held; 2). 04 On-water fisheries enforcement patrols conducted on River Nile 3). 108 compliance inspection visits made to fish landing sites & markets; 4). 108 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 5). Office operation & maintenance 1). Holding training / awareness meeting on sustainable use and proper post harvest handling of fish & fish products; Carrying out on-water enforcement patrols on R. Nile; 2). Conducting compliance inspection visits to fish landing sites & markets; 3). Training fish farmers on modern fish farming technologies; 4). Servicing office motor cycles; procure stationery</i></p>	<p>meetings on the sustainable exploitation of fisheries resources and post harvest handling held; 2). 01 On-water fisheries enforcement patrols conducted on River Nile 3). 27 compliance inspection visits made to fish landing sites & markets; 4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)</p>	<p>meetings on the sustainable exploitation of fisheries resources and post harvest handling held; 2). 01 On-water fisheries enforcement patrols conducted on River Nile 3). 27 compliance inspection visits made to fish landing sites & markets; 4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)</p>	<p>meetings on the sustainable exploitation of fisheries resources and post harvest handling held; 2). 01 On-water fisheries enforcement patrols conducted on River Nile 3). 27 compliance inspection visits made to fish landing sites & markets; 4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)</p>	<p>meetings on the sustainable exploitation of fisheries resources and post harvest handling held; 2). 01 On-water fisheries enforcement patrols conducted on River Nile 3). 27 compliance inspection visits made to fish landing sites & markets; 4). 27 training sessions on modern fish farming technologies conducted in the fish farming sub counties; 5). Office operation & maintenance - (Procure office stationery & servicing office motor cycles)</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,012	12,759	19,784	4,946	4,946	4,946	4,946
<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	17,012	12,759	19,784	4,946	4,946	4,946	4,946

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

1). Farmers trained on different technologies through demonstrations; 2). Agricultural Regulations on handling and sale of agro-inputs enforced; 3). Field monitoring and technical backstopping made in all sub counties; 4). CSA Practices are upscaled & monitored; 5). CSA approaches are promoted in selected Primary Schools and Cooperatives 1). Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (120 inspection visits); 2). Conducting 120 public awareness meetings / visits on major crop diseases / pests and crop regulations; 3). Technical	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives 1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 136 regulation enforcement visits made); 2). 136 Community awareness creation meetings on control of major crop diseases / pests held; 3). 160 Technical backstopping / supervisory visits made; (4). Office operated & maintained 1). Inspecting agro-inputs dealers shops for compliance enforcement; 2). Holding community awareness meetings on control of major crop pests and diseases; (3). Technical backstopping / supervision of sub county agricultural staff; (4). Payment of electricity at the	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)	1). Agricultural Regulations on handling and sale of agro-inputs enforced - 34 Regulation enforcement visits made); 2). 34 Community awareness creation meetings on control of major crop diseases / pests held; 3). 40 Technical backstopping / supervisory visits made; (4). Office operated & maintained - (Procure office stationery, servicing of 3 motor cycles & payment of electricity bills for the plant clinic)
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Backstopping / supervision of field staff in sub counties (96 supervisory visits); 4). Holding district level awareness meeting on small scale irrigation project; 5). Holding 14 sub county level awareness meetings on irrigation technologies; 6). Training Lead farmers as TOTs on Soil & Water Conservation practices; 7). Setting up school gardens in the CSA participating primary schools 8). Awareness creation on CSA practices through meetings, field days and learning visits; 9). Hold quarterly district CSA project task force meetings

Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives

plant clinic, motor cycle maintenance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,688	41,016	15,276	3,819	3,819	3,819	3,819
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,688	41,016	15,276	3,819	3,819	3,819	3,819

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:	Basic agricultural statistics collected, analysed and shared	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	- Basic agricultural statistics collected, analyzed and shared - (56 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained	- Basic agricultural statistics collected, analyzed and shared - (14 Agricultural data collection supervisory visits made); - 80 Parish level farmers registers put in place & maintained
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,048	12,036	16,048	4,012	4,012	4,012	4,012	4,012
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,048	12,036	16,048	4,012	4,012	4,012	4,012	4,012

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

No. of tsetse traps deployed and maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A		
Non Standard Outputs:	1). Bee farmers & bee farmer organisations profiled and farmer institutions developed; 2). Bee farmers trained on modern/improved technologies in Apiculture; 3). Entomological Monitoring surveys conducted; 4). Community sensitization on control of tsetse	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis	1). 80 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (80 training sessions conducted); 3). 48 Entomological Monitoring surveys conducted; 4). 96 Community sensitization on tsetse and tryps	1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community	1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community	1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community	1). 20 Bee farmers & bee farmer organizations profiled; 2). Bee farmers trained on modern/improved technologies in Apiculture - (200 training sessions conducted); 3). 12 Entomological Monitoring surveys conducted; 4). 24 Community

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flies and trypanosomiasis conducted; 5). Silk farmers trained in modern sericulture1). 32 Bee farmers profiling visits conducted; 2). Conducting farmer training in modern / improved technologies in Apiculture (80 training sessions); 3). Conducting Entomological monitoring surveys (32 Surveys conducted); 4). Conducting community sensitization meetings on tsetse/Trypanosomiasis control (80 sensitization meetings); 5). Training silk farmers in modern sericulture (16 training sessions)	<i>control held; 5). 04 Training sessions on modern sericulture 1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture</i>	<i>control conducted; 5). 40 Training sessions on modern sericulture technologies held, 1). Registration and bee farmer profiling 2). Conducting farmer training in modern / improved technologies in Apiculture; 3). Conducting Entomological monitoring surveys; 4). Conducting community sensitization meetings on tsetse / Tryps control; 5). Conducting 40 Training sessions on modern sericulture technologies</i>	sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held	sensitization on tsetse and trypanosomiasis control conducted; 5). 10 Training sessions on modern sericulture technologies held.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,976	7,482	11,784	2,946	2,946	2,946
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,976	7,482	11,784	2,946	2,946	2,946

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock vaccinated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

<p>1). Crop destructive vermin and other dangerous animals controlled; 2). Farmers sensitized on Biodiversity and importance of conserving scheduled wild species1). Controlling crop destructive vermin and other destructive animals like stray dogs by conducting 24 vermin control hunting operations; 2). Procurement of vermin control Logistics (Assorted ammunition and 9 sets staff uniforms); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species (24 sensitization meetings)</p>	<p>1). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs; 2). Assorted ammunition and 9 sets of Vermin Control staff uniforms procured; 3). 06 Sensitization meetings on Biodiversity and importance of conserving some selected wild life species 1). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs; 2). Assorted ammunition and 9 sets of Vermin Control staff uniforms procured; 3). 06 Sensitization meetings on Biodiversity and importance of conserving some selected wild life species</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 24 vermin control operations carried out; 2). 24 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held; (3). Official staff uniforms & protective gear procured for vermin control staff1). Carry out 24 vermin control operations to control crop destructive vermin & other dangerous animals; 2). Procurement of official uniform & protective gears for the vermin control staff); 3). Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out; 2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out; 2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held; (3). Official staff uniforms & protective gear procured for vermin control staff - 9 sets of uniforms and amunitions procured</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out; 2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held</p>	<p>1). Crop destructive vermin and other dangerous animals controlled; - 06 vermin control operations carried out; 2). 06 Farmer sensitization meetings on Biodiversity and importance of conserving selected wild species held;</p>
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,072	8,304	12,556	3,139	3,139	3,139
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,072	8,304	12,556	3,139	3,139	3,139

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Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:

<p>1). 80 Livestock regulatory Enforcement visits Conducted in all the 14 LLGs; 2). Veterinary diagnostic Laboratory maintained and operated; 3). Major livestock vectors and diseases controlled; 4). Sub County veterinary staff technically back stopped and compliance visits carried out; 5). DVOs Office operated and maintained 1). Conducting livestock regulatory Enforcement visits (80 visits) in all the 14 rural sub counties; 2). Procurement of assorted Laboratory reagents and glassware (Assorted Sample collecting tubes & reagents); 3). Conducting 96 Animal disease monitoring and surveillance visits in all 14 rural sub counties; 4). Sampling and collection of laboratory samples for animal diseases diagnosis and</p>	<p>1). 20 Livestock regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination1). 20 Livestock regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases</p>	<p>1). 80 Livestock regulatory enforcement visits made; (2). Major livestock vectors and diseases controlled - (112 Livestock disease surveillance visits made); 960 lab Samples collected and analyzed; (3). 120 technical supervision visits for quality assurance of AI services provided; (4). 136 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties1). Conducting regulatory Enforcement visits in all the sub counties; 2). Conducting Animal disease monitoring and surveillance; (3). Sampling and collection of laboratory samples for animal diseases diagnosis and surveillance; (4). Technical backstopping and supervision visits for quality assurance of AI services provided; 136 monitoring &</p>	<p>1). 20 Livestock regulatory enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties</p>	<p>1). 20 Livestock regulatory enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties</p>	<p>1). 20 Livestock regulatory enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties</p>	<p>1). 20 Livestock regulatory enforcement visits made; (2). Major livestock vectors and diseases controlled - (28 Livestock disease surveillance visits made); 240 lab Samples collected and analyzed; (3). 30 technical supervision visits for quality assurance of AI services provided; (4). 38 Technical backstopping / supervision of Rabies and NCD vaccination in all rural sub counties</p>
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	surveillance (960 samples collected & analysed); 5). Conducting 120 Rabies and New Castle Disease vaccination Supervision and monitoring visits; 6). Conducting 120 AI technical back stopping and supervision visits; 7). Maintenance of 3 motorcycles, procurement of office stationery	<i>diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination</i>	<i>supervision visits</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,276	15,207	21,200	5,300	5,300	5,300	5,300	5,300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,276	15,207	21,200	5,300	5,300	5,300	5,300	5,300

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	1). Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72	<i>1). Payment of salaries for production headquarter staff or 3 months; 2). Conducting 18 agricultural extension supervisory & technical backstopping visits; 3). Holding 01 quarterly Staff Planning / Review meeting; 4). Preparation and submission to MAAIF Quarterly Plans and reports1). Payment</i>	<i>1). Office operated and maintained; 2). Agricultural Extension programs supervised and technically backstopped - 72 supervisory visits made in all LLGs 3). Joint monitoring with political leaders undertaken - 03 monitoring events ; 4). 01 Staff Capacity Building workshop held at district level; 5). 02 Learning visits to</i>	1). Office operated and maintained - Office stationery procured, internet data procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). One staff technical planning & review meeting held	1). Office operated and maintained - Office stationery procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). 01 Joint monitoring event with political leaders conducted 4). 01 Learning visit to research stations organized;	1). Office operated and maintained - Office stationery procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). 01 Joint monitoring event with political leaders conducted; 4). 01 Staff quarterly review & planning meeting	1). Office operated and maintained - Office stationery procured, internet data procured, 2 vehicles maintained; 2). 18 field supervision / monitoring visits done by DPMO; 3). 01 Joint monitoring event with political leaders conducted 4). 01 Staff Capacity Building workshop held at
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<p>agricultural extension supervisory & technical backstopping visits; 3). Conducting 3 Multi - Stakeholder Supervision and monitoring visits (involving both political and technical leaders); 4). Holding 04 quarterly Staff Planning / Review meetings; 6). Holding 01 Capacity Building Workshop for extension staff at district headquarters; 6). Organizing 01 learning visit / tour for Extension Workers to ZARDIs and other areas with good innovations for learning purposes; 7). Holding 2 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy</p>	<p><i>of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). 01 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy held; 6). Preparation and submission to MAAIF Quarterly Plans and reports</i></p>	<p><i>research stations organized; 6). 02 Multi stakeholder value chain platform meetings held for coffee and Dairy1). Procurement of office stationery & toner, payment of electricity bills, internet connection, servicing computers, maintenance of office vehicles; 2). Support Supervision of agricultural extension field activities - 72 supervisory visits to all sub counties; 3). 03 Multi Stakeholder monitoring events involving both technical and political leaders; 4). Holding 4 quarterly Staff Planning / Review meetings; 5). Conduct 01 staff capacity Building Workshop at district headquarters; 6). Organize 02 Learning visits / tours for extension workers and selected farmer representatives to Research stations; 7). Preparation and submission of</i></p>	<p>held 5). 01 Multi stakeholder value chain platform meeting held for the coffee value chain; (6). 01 Staff quarterly review & planning meeting held</p>	<p>district level; 5). 01 Learning visits to research stations organized; 6). 01 Multi stakeholder value chain platform meeting held for the Dairy value chain</p>
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*reports &
workplans to
MAAIF - Entebbe ;
8). Holding 2 Multi
Stakeholder
platform meetings
for the prioritized
coffee & Dairy
value chains*

<i>Wage Rec't:</i>	193,344	145,008	193,344	48,336	48,336	48,336	48,336
<i>Non Wage Rec't:</i>	52,652	39,489	52,682	13,171	13,171	13,171	13,171
<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	245,995	184,496	246,026	61,506	61,506	61,506	61,506

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	N/AN/A	Procurement of 02 Laptop computers and 01 Laser jet Printer	Procurement of 04 Metallic Filing Cabinets	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets); - Procurement of 02 Laptop Computers; - Procurement of 04 motor cycles for extension officers; - Procurement of one network LaserJet Printer - Procure Suppliers; - Making specifications	Nil	- Procurement of Office furniture & fittings - (01 Executive Desk, 01 Executive office chair, 04 other office chairs and 04 metallic filing cabinets); - Procurement of 02 Laptop Computers; - Procurement of one network LaserJet Printer	04 motor cycles Procured for agricultural extension officers;	Nil
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	49,080	12,270	12,270	12,270	12,270	12,270
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,080	12,270	12,270	12,270	12,270	12,270

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	1). Food Security Promoted through the Parish Model Farmers; 2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties 3). Fish Farming Promoted and farmers supported with fish fingerlings 1). Procurement of 8,590 Disease tolerant Banana Tissues for selected parish model farmers; 2). Procurement & deployment of 275 insecticide impregnated pyramidal tsetse traps; 3). Procurement of 20,000 Tilapia fish fingerlings; 4). Procurement of 228 Bags of Disease tolerant cassava cuttings (NARO CAS1);	<i>Nil</i> 275 <i>Insecticide Impregnated Tsetse traps procured & Deployed;</i>	<i>1). 21 heavy duty double layer tarpaulins procured; 2). 8,400 Disease tolerant Banana Tissue plantlets procured for selected parish model farmers; 3). 40,000 Tilapia fish fingerlings procured; 4). 350 Tsetse traps procured and deployed - Procure Supplier; - Making specifications and technical drawings</i>	Nil	350 Tsetse traps procured and deployed in the tsetse fly infested parishes	8,400 Disease tolerant Banana Tissue plantlets procured for distribution to selected parish model farmers	- 21 heavy duty double layer tarpaulins procured; - 40,000 Tilapia fish fingerlings 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>	53,771	40,328	71,346	17,837	17,837	17,837	17,837
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,771	40,328	71,346	17,837	17,837	17,837	17,837

Budget Output: 82 80Valley dam construction

No of valley dams constructed		0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	1). Awareness	<i>1). 01 District level</i>	<i>1). Awareness</i>	1). 01 District level	1). 36 Parish level	1). 597 farm site

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<p>created to District Leaders, Sub County leaders and farmers about the new Small Scale Irrigation Project. 2). Capacity building for increased adoption and delivery of irrigation technologies. 3). Farmers showing interest in small scale irrigation technologies profiled 4). Small scale irrigation infrastructure developed 5). Farmers trained and supported to adopt management of small scale irrigation technologies. 1). Holding 01 District level and 14 sub county level awareness creation meetings on the Small Scale Irrigation project 2). Conducting 03 live radio talk shows at a local FM radio station to create awareness about the new small scale irrigation project; 3). Holding 71 Parish level awareness creation meetings targeting farmers on the Small Scale Irrigation project; 4). Training</p>	<p><i>Awareness creation meeting on the Micro Irrigation Project; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project; (4). 17 Parish level awareness creation meetings; 5). Training District & LLG technical team on small scale irrigation guidelines. (6). At least 93 sites / farmers registered; 1). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project; 2). 18 Parish level awareness creation meetings; (3). 01 field day to demonstrate small scale irrigation technologies; (4). At least 93 sites / farmers registered; (5). 01 irrigation demo set up</i></p>	<p><i>creation about the Micro scale Irrigation program made at District, Sub County and Community levels 2). Appropriate irrigation technologies, irrigation agronomy, soil & water management demonstrated through field days and irrigation exhibition shows; 3). Farmers showing interest in small scale irrigation technologies profiled; 4). 1,944 Farmers trained and supported to adopt management of small scale irrigation technologies; 5) 81 Small scale irrigation infrastructure developed 1). Holding one district level awareness meeting for district leaders; 2). Holding 16 sub county level awareness creation meetings; 3). Holding 142 Parish level awareness meetings; 4). 12 Live radio talk shows / radio adverts conducted; 5). 01 irrigation</i></p>	<p>program awareness creation meeting held; 2). 16 Sub County awareness creation meetings held; 3). 36 Parish level awareness creation meetings on micro irrigation held; 4). 3 radio talk show on micro irrigation program conducted at a local FM radio; 5). 3 field days on micro scale irrigation technologies held; 6). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; 7). 21 Micro Irrigation systems installed; (8). 16 technical backstopping visits</p>	<p>awareness creation meetings on micro irrigation held; 2). 03 radio talk show on micro irrigation program conducted at a local FM radio; 3). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; 4). 20 Micro Irrigation systems installed; (5). 16 technical backstopping visits</p>	<p>Assessment visits to eligible farmers 2). 03 radio talk show on micro irrigation program conducted at a local FM radio; 3). 03 field days on micro scale irrigation technologies held; 4). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; (5). 20 Micro Irrigation systems installed; 6). 16 technical backstopping visits made</p>	<p>Assessment visits to eligible farmers; 2). 03 radio talk show on micro irrigation program conducted at a local FM radio; 3). 01 Irrigation exhibition show held at district level; 4). 486 Farmer training meetings on Micro irrigation through Farmer Field Schools; (5). 20 Micro Irrigation systems installed; (6). 16 technical backstopping visits</p>
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technical team at district and sub county levels on small scale irrigation guidelines (01 training); 5). Conducting 01 learning visit to established irrigation sites for bench marking; 6). Register at least 188 farmers / potential irrigation sites; (7). Set up 3 micro irrigation demos

exhibition show held at district level; 6). 06 Micro irrigation field days organized, 7). Conducting 1,194 farm site Assessment visits to farmers that registered for the microscale irrigation program; Procuring a Contractor; and preparation of BOQs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	89,643	67,232	1,911,745	477,936	477,936	477,936	477,936
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,643	67,232	1,911,745	477,936	477,936	477,936	477,936

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed	<i>1- Procure contractor; - Drawing designs and BOQs; - Environment & social screening carried out 01 Slaughter slab constructed at Bugulumbya Sub County; fenced with chain link</i>	0Nil	0Nil	1- 01 Slaughter slab constructed at Bugulumbya Sub County & fenced with chain link;	0Nil
				- BOQs for the slaughter slab produced;	
				- Environment & Social Screening of the Slaughter slab project conducted	

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	- 01 Slaughter slab constructed at Bugulumbya Sub County & fenced with chain link;	N/A
						- BOQs for the slaughter Slab produced;	
						- Environment & Social Screening of the Slaughter slab project 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>	24,484	18,363	22,939	5,735	5,735	5,735	5,735
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,484	18,363	22,939	5,735	5,735	5,735	5,735
<i>Wage Rec't:</i>	1,228,778	921,583	1,294,531	323,633	323,633	323,633	323,633
<i>Non Wage Rec't:</i>	350,633	262,975	1,611,796	399,026	399,026	399,026	414,716
<i>Domestic Dev't:</i>	167,898	125,923	2,191,036	547,759	547,759	547,759	547,759
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,747,308	1,310,481	5,097,363	1,270,418	1,270,418	1,270,418	1,286,108

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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

Non Standard Outputs:	Salarypaid to Health staff for 12 months	Salary paid to Health staff for 3 monthsSalary paid to Health staff for 3 months	Salary for staff in 33 public health facilities for 12 monthsSalary payment on a monthly basis	Salary for staff in 33 public health facilities for 3 months	Salary for staff in 33 public health facilities for 3 months	Salary for staff in 33 public health facilities for 3 months	Salary for staff in 33 public health facilities for 3 months
<i>Wage Rec't:</i>	3,686,611	2,764,958	4,185,822	1,046,455	1,046,455	1,046,455	1,046,455
<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	3,686,611	2,764,958	4,185,822	1,046,455	1,046,455	1,046,455	1,046,455

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to	Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data	

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conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support



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		<i>supervision for DHT, Vaccines and supplies distribution</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>	172,535	129,401	0	0	0	0	0	0
Total For KeyOutput	172,535	129,401	0	0	0	0	0	0

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>2878deliveries are planned to conducted by the following PNEF facilities;</i>	720deliveries are planned to conducted by the following PNEF facilities;	720deliveries are planned to conducted by the following PNEF facilities;	720deliveries are planned to conducted by the following PNEF facilities;	720deliveries are planned to conducted by the following PNEF facilities;
<i>NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II</i>	NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II	NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
<i>4000Mobilisation under 1 year Outreach and static vaccination sessions. Children under 1 year vaccinated with DPT1 vaccine</i>	1000Children under 1 year vaccinated with DPT1 vaccine	1000Children under 1 year vaccinated with DPT1 vaccine	1000Children under 1 year vaccinated with DPT1 vaccine	1000Children under 1 year vaccinated with DPT1 vaccine

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities			3200Triage Clinical assessment Laboratory diagnosis Care and treatmentPatients admitted at 10 PNFP health centres	800Patients admitted at 10 PNFP health centres			
Number of outpatients that visited the NGO Basic health facilities			28000Triage Clinical assessment Laboratory diagnosis Care and treatmentClients that received out patient services from 10 PNFP health centres	7000Clients that received out patient services from 10 PNFP health centres	7000Clients that received out patient services from 10 PNFP health centres	7000Clients that received out patient services from 10 PNFP health centres	7000Clients that received out patient services from 10 PNFP health centres
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	72,884	54,663	72,884	18,221	18,221	18,221
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	72,884	54,663	72,884	18,221	18,221	18,221

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

% age of approved posts filled with qualified health workers	80%Declaration of vacant posts.Approved posts filled with qualified health workers	76% Approved posts filled with qualified health workers	78% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)
No and proportion of deliveries conducted in the Govt. health facilities	5200inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District

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No of children immunized with Pentavalent vaccine	18000	Mobilisation and conduction of immunisation outreaches and static sessions. Children under 1 year immunized with DPT1 vaccine.	4500	Children under 1 year immunized with DPT1 vaccine.	4500	Children under 1 year immunized with DPT1 vaccine.	4500	Children under 1 year immunized with DPT1 vaccine.	4500	Children under 1 year immunized with DPT1 vaccine.
No of trained health related training sessions held.	396	Conduction of CMEs and on job mentorships. Health related trainings conducted in 33 public health centres	99	Health related trainings conducted in 33 public health centres	99	Health related trainings conducted in 33 public health centres	99	Health related trainings conducted in 33 public health centres	99	Health related trainings conducted in 33 public health centres
Number of inpatients that visited the Govt. health facilities.	13198	inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300	inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300	inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300	inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300	inpatients served in 3 HC IVs & 12 HC IIIs in the District
Number of outpatients that visited the Govt. health facilities.	260000	Triage Clinical assessment Laboratory and clinical diagnosis Care and treatment Clients offered outpatient services in 33 public health centres	65000	Clients offered outpatient services in 33 public health centres	65000	Clients offered outpatient services in 33 public health centres	65000	Clients offered outpatient services in 33 public health centres	65000	Clients offered outpatient services in 33 public health centres
Number of trained health workers in health centers	460	Health workers in 33 health facilities	460	Health workers in 33 health facilities	460	Health workers in 33 health facilities	460	Health workers in 33 health facilities	460	Health workers in 33 health facilities
Non Standard Outputs:										
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	531,008	398,256	612,530	153,133	153,133	153,133	153,133	153,133	153,133	153,133
<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	531,008	398,256	612,530	153,133	153,133	153,133	153,133	153,133	153,133	153,133

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

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No of new standard pit latrines constructed in a village			<i>1Construction of pit latrine at Kinawampere HC II</i>	Construction of pit latrine at Kinawampere HC II	Construction of pit latrine at Kinawampere HC II	Construction of pit latrine at Kinawampere HC II	1Construction of pit latrine at Kinawampere HC II
Non Standard Outputs:		<i>Construction of pit latrine at Kinawampere HC II</i>	<i>N/A</i>				
		<i>Construction of pit latrine at Kinawampere HC II</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	20,000	15,000	<i>0</i>	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:							
	Payment of balance on incinerator at Namasagali HC III		<i>Payment of balance on incinerator at Namasagali HC III</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,000	13,500	<i>0</i>	0	0	0	0

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Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a borehole at Lulyambuzi HC III	Construction of a borehole at Lulyambuzi HC III	Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II	Water borne toilet construction at Kamuli general hospital maternity wing. Retention for 4 stance lined pit latrine at Kinawampere HC II				
<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>	24,000	18,000	37,000	9,250	9,250	9,250	9,250	9,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	37,000	9,250	9,250	9,250	9,250	9,250

Budget Output: 81 80 Health Centre Construction and Rehabilitation

Non Standard Outputs:		Fencing of Balawoli HC III	Fencing of Kasambira HC II	Fencing of Balawoli HC III	Fencing of Kasambira HC II			
<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	53,640	13,410	13,410	13,410	13,410	13,410
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,640	13,410	13,410	13,410	13,410	13,410

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Budget Output: 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>I</i> construction of 2 in 1 staff house at Kawaaga HC				Iconstruction of 2 in 1 staff house at Kawaaga HC II	
			<i>II</i> construction of 2 in 1 staff house at Kawaaga HC II					
No of staff houses rehabilitated			<i>I</i> Construction of 4 in 1 staff house at Kagumba HC				IConstruction of 4 in 1 staff house at Kagumba HC III	
			<i>III</i> Construction of 4 in 1 staff house at Kagumba HC III					
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	206,100	51,525	51,525	51,525	51,525
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	206,100	51,525	51,525	51,525	51,525

Budget Output: 81 82 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>I</i> Payment of balances for construction of maternity ward at Kasambira HC				IPayment of balances for construction of maternity ward at Kasambira HC II	
			<i>II</i> Payment of balances for construction of maternity ward at Kasambira HC II					
No of maternity wards rehabilitated			<i>I</i> Renovation of maternity ward at Nawankofu HC				IRenovation of maternity ward at Nawankofu HC II	
			<i>II</i> Renovation of maternity ward at Nawankofu HC II					

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Non Standard Outputs:	Completion of maternity ward at Kasambira HC II	<i>Completion of maternity ward at Kasambira HC II</i>	<i>Construction of placenta pit at Namaira HC II</i>			Construction of placenta pit at Namaira HC II		
		<i>IICompletion of maternity ward at Kasambira HC II</i>	<i>Construction of placenta pit at Kasambira HC II</i>			Construction of placenta pit at Kasambira HC II		
			<i>IIConstruction of placenta pit at Namaira HC II</i>					
			<i>Construction of placenta pit at Kasambira HC II</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>	61,000	45,750	62,720	15,680	15,680	15,680	15,680	15,680
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	61,000	45,750	62,720	15,680	15,680	15,680	15,680	15,680

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

No of OPD and other wards constructed			<i>I</i>					
No of OPD and other wards rehabilitated			<i>IRenovation of OPD at Nawankofu HC</i>	IRenovation of OPD at Nawankofu HC II				
			<i>IIRenovation of OPD at Nawankofu HC II</i>					
Non Standard Outputs:	Upgrading of Bubago HC II to HC III	<i>Upgrading of Bubago HC II to HC III</i>	<i>Construction of antenatal shade at Kamuli General Hospital.</i>			Expansion of laboratory at Namwendwa HC IV	Construction of antenatal shade at Kamuli General Hospital.	
		<i>Upgrading of Bubago HC II to HC III</i>	<i>Expansion of laboratory at Namwendwa HC IV</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	617,500	463,125	71,820	17,955	17,955	17,955	17,955
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	617,500	463,125	71,820	17,955	17,955	17,955	17,955

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured		<i>1Procurement and installation of Xray machine for Kamuli General Hospital</i>		<i>1Procurement and installation of Xray machine for Kamuli General Hospital</i>	
Non Standard Outputs:	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	<i>Procurement of medical equipment for Kagumba HC II and Bubago HC II.</i>	<i>Procurement and installation of Xray machine for Kamuli General Hospital</i>		
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	210,938	158,203	80,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	210,938	158,203	80,000	20,000	20,000

Service Area: 82 District Hospital Services

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Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:	Salary paid to hospital staff for 12 months	<i>Salary paid to hospital staff for 3 months</i>	<i>Payment of salaries for staff in Kamuli general hospital for 12 months</i>	Payment of salaries for staff in Kamuli general hospital for 3 months	Payment of salaries for staff in Kamuli general hospital for 3 months	Payment of salaries for staff in Kamuli general hospital for 3 months	Payment of salaries for staff in Kamuli general hospital for 3 months
<i>Wage Rec't:</i>	2,763,161	2,072,371	2,763,161	690,790	690,790	690,790	690,790
<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	2,763,161	2,072,371	2,763,161	690,790	690,790	690,790	690,790

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>98%HRH gap analysis Submission of vacant posts to HR department Supporting the DSC in interviews and recruitment process approved posts filled with trained health workers</i>	93% approved posts filled with trained health workers	95% approved posts filled with trained health workers	97% approved posts filled with trained health workers	99% approved posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals	<i>3200Stock management of commodities for deliveries. Identification and Assessment of mothers in labor Conduction and management of deliveries Deliveries conducted at Kamuli General hospital</i>	800Deliveries conducted at Kamuli General hospital			

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			7200Clinical assessment Laboratory and radiological diagnosis Clinical management of admitted patients.Patients admitted at Kamuli General hospital	1800Patients admitted at Kamuli General hospital			
Number of total outpatients that visited the District/ General Hospital(s).			72000Triage Clinical assessment Laboratory and radiological diagnosis Care and treatment Health education.Clients offered out patient services at Kamuli General hospital	18000Clients offered out patient services at Kamuli General hospital	18000Clients offered out patient services at Kamuli General hospital	18000Clients offered out patient services at Kamuli General hospital	18000Clients offered out patient services at Kamuli General hospital
Non Standard Outputs:			Specialised servicesSetting up a fully functional radiology unit Setting up special clinics like cardiology.	Specialised services	Specialised services	Specialised services	Specialised services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	576,070	432,052	636,779	159,195	159,195	159,195	159,195
<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	576,070	432,052	636,779	159,195	159,195	159,195	159,195

Budget Output: 82 52NGO Hospital Services (LLS.)

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No. and proportion of deliveries conducted in NGO hospitals facilities.			1400 <i>Triage of mothers in labor Management and conduction of labor.Deliveries conducted at Kamuli Mission hospital</i>	350Deliveries conducted at Kamuli Mission hospital			
Number of inpatients that visited the NGO hospital facility			1600 <i>Clinical assessment Laboratory and radiological diagnosis Care and treatmentPatients admitted at Kamuli Mission hospital</i>	400Patients admitted at Kamuli Mission hospital			
Number of outpatients that visited the NGO hospital facility			6400 <i>Clinical assessment Laboratory and radiological diagnosis Care and treatmentClients offered out patient services at Kamuli mission hospital</i>	1600Clients offered out patient services at Kamuli mission hospital	1600Clients offered out patient services at Kamuli mission hospital	1600Clients offered out patient services at Kamuli mission hospital	1600Clients offered out patient services at Kamuli mission hospital
Non Standard Outputs:			Provision of specialised servicesOrganising surgical camps	Provision of specialised services			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	288,035	216,026	288,035	72,009	72,009	72,009	72,009
<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	288,035	216,026	288,035	72,009	72,009	72,009	72,009

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	salaries paid;	salaries paid;	Planning and	Planning and	Planning and	Planning and	Planning and
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Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	<i>Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places</i>	<i>budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation. Health promotion and disease control.Coordination meetings. Rewarding and sanctioning health workforce. Budgeting, planning and resource distribution. Health data management. Quality control for health services. Health education and population sensitisation on health. Health Policy dissemination and enforcement . Technical support supervision and</i>	budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation. Health promotion and disease control.	budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.
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		<i>inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission</i>	<i>monitoring of health services. Performance review meetings. HRH training and capacity building.</i>					
Wage Rec't:	240,078	180,058	240,078	60,020	60,020	60,020	60,020	60,020
Non Wage Rec't:	100,243	75,182	0	0	0	0	0	0
Domestic Dev't:	0	0	22,450	5,612	5,612	5,612	5,612	5,612
External Financing:	321,996	241,497	562,308	140,577	140,577	140,577	140,577	140,577
Total For KeyOutput	662,317	496,738	824,835	206,209	206,209	206,209	206,209	206,209

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	<i>Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted</i>	<i>Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation. Health promotion and disease control.Coordination meetings.</i>	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation. Health promotion and disease control.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.	Planning and budgeting for health services. Capacity building for health workforce. Resource mobilisation and distribution for health services. Coordination of health partners and stake holders. Performance monitoring and appraisal. Maintenance of professional ethics and conduct by health workers. Mobilisation for health service utilisation. Promoting research for national utilisation.
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Rewarding and sanctioning health workforce. Budgeting, planning and resource distribution. Health data management. Quality control for health services. Health education and population sensitisation on health. Health Policy dissemination and enforcement . Technical support supervision and monitoring of health services. Performance review meetings. HRH training and capacity building.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,326	6,245	108,927	27,232	27,232	27,232	27,232
<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	8,326	6,245	108,927	27,232	27,232	27,232	27,232

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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Non Standard Outputs:

Monitoring and Investment servicing costs for development projects.	<i>Monitoring and Investment servicing costs for development projects. Monitoring and Investment servicing costs for development projects.</i>	<i>Feasibility studies for upcoming capital projects done. Designs and BoQs for upcoming capital projects developed. Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done. Feasibility studies for upcoming capital projects done. Designs and BoQs for upcoming capital projects developed. Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done.</i>	Feasibility studies for upcoming capital projects done. Designs and BoQs for upcoming capital projects developed. Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done.	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done.	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done.	Environmental and social impact screening done for upcoming capital projects and assessment for ongoing projects done. Monitoring, supervision and appraisal of ongoing capital projects done.
<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>	40,210	30,157	60,199	15,050	15,050	15,050
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	40,210	30,157	60,199	15,050	15,050	15,050

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Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Laptop procured for DHOs office	Laptop procured for DHOs office	Laptop procured for DHOs office					
<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>	3,489	2,617	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,489	2,617	0	0	0	0	0	0
<i>Wage Rec't:</i>	6,689,849	5,017,387	7,189,061	1,797,265	1,797,265	1,797,265	1,797,265	1,797,265
<i>Non Wage Rec't:</i>	1,576,566	1,182,424	1,719,155	429,789	429,789	429,789	429,789	429,789
<i>Domestic Dev't:</i>	995,137	746,352	593,929	148,482	148,482	148,482	148,482	148,482
<i>External Financing:</i>	494,531	370,899	562,308	140,577	140,577	140,577	140,577	140,577
Total For WorkPlan	9,756,083	7,317,062	10,064,452	2,516,113	2,516,113	2,516,113	2,516,113	2,516,113

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Payroll for primary teachers Prepare stafflists, carry validation of active teachers; pay salaries	<i>1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.</i>	<i>Payment of Salaries to Primary Schools Staff in 164 schools</i>	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months	Payment of Salaries to Primary Schools Staff in 164 schools for 3 months
<i>Wage Rec't:</i>	13,309,127	9,931,757	13,309,127	3,327,282	3,327,282	3,327,282	3,327,282
<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 Key Output	13,309,127	9,931,757	13,309,127	3,327,282	3,327,282	3,327,282	3,327,282

Output Class: Lower Local Services

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

No. of Students passing in grade one	600pupils passing in Grade 1 in the entire district	600pupils passing in Grade 1 in the entire district	600pupils passing in Grade 1 in the entire district	600pupils passing in Grade 1 in the entire district	600pupils passing in Grade 1 in the entire district
No. of pupils enrolled in UPE	94436Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	94436Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	94436Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	94436Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	94436Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka
No. of pupils sitting PLE	9500Registration of PLE candidates in the entire district..9500 pupils sitting PLE in the entire district.		95009500 pupils sitting PLE in the entire district.		
No. of qualified primary teachers	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227

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No. of student drop-outs			300Reduction of dropouts by 50% in every subcounty	300Reduction of dropouts by 50% in every subcounty	300Reduction of dropouts by 50% in every subcounty	300Reduction of dropouts by 50% in every subcounty	300Reduction of dropouts by 50% in every subcounty
No. of teachers paid salaries			1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
Non Standard Outputs:		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,826,812	1,370,109	1,826,812	456,703	456,703	456,703	456,703
<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 KeyOutput	1,826,812	1,370,109	1,826,812	456,703	456,703	456,703	456,703

Output Class: Capital Purchases

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for 2019-2020 development projects paid Assess the sites of Nakyaka, Nakalanga, Nile, Galinandha, Nakulabye and Naminage PSs and ascertain if there are no snags. Prepare certificates for payment. Pat retention to contactors.	<i>Retention for 2019 -2020 development projects paid</i>	<i>Retention for 2019 -2020 development projects paid</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>	30,642	22,982	56,688	14,172	14,172	14,172	14,172	14,172
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,642	22,982	56,688	14,172	14,172	14,172	14,172	14,172

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>5Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S</i>	1Construction of classrooms at: Bulimira p/s 1-classroom block, Kinu p/s 2-classroom block, Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	2Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S	2Construction of classrooms 1-classroom block,at Bulimira P/S; 2-classroom blocks at Kinu P/S and Izanhiro P/S
No. of classrooms rehabilitated in UPE		0	4	4	5
Non Standard Outputs:	N/A.	N/A			
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0

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<i>Domestic Dev't:</i>	280,000	210,000	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	280,000	210,000	200,000	50,000	50,000	50,000	50,000

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10procurementConst ruct of 5- stance pit latrines at: Namaira SDA P/S and Busandha P/S</i>	5Construct 5- stance pit latrine at Namaira SDA P/S	51Construct 5- stance pit latrine at Busandha P/S		
No. of latrine stances rehabilitated			N/A				
Non Standard Outputs:	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>	88,000	66,000	46,000	11,500	11,500	11,500	11,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,000	66,000	46,000	11,500	11,500	11,500	11,500

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>2 Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S</i>	2Construction of twin staff house at Kasambira SDA PS 2-In one staff house, Mpakitoni PS			
No. of teacher houses rehabilitated			0				
Non Standard Outputs:	N/A		<i>Construction of a twin staff house at Kasambira SDA P/S and at Mpakitonyi P/S</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>	90,000	67,500	140,000	35,000	35,000	35,000	35,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	140,000	35,000	35,000	35,000	35,000

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Budget Output: 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>6Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S</i>			<i>6Izanyiro P/S, Kino P/s, Bulimira, Namaira SDA P/S, Kidiki P/S, Isimba P/S</i>		
Non Standard Outputs:	N/A	Classroom furniture for Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	N/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	52,732	39,549	<i>24,937</i>	6,234	6,234	6,234	6,234	6,234
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	52,732	39,549	24,937	6,234	6,234	6,234	6,234	6,234

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01 Secondary Teaching Services

Non Standard Outputs:	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	<i>Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated</i>	<i>Payment of salaries to staff in government aided secondary schools.</i>	Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools.	Payment of salaries to staff in government aided secondary schools.
<i>Wage Rec't:</i>	3,031,304	2,273,478	<i>3,981,404</i>	995,351	995,351	995,351	995,351
<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 Key Output	3,031,304	2,273,478	3,981,404	995,351	995,351	995,351	995,351

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Output Class: Lower Local Services

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

No. of students enrolled in USE			9000 <i>students expected to be enrolled in 14 USE SCHS</i>	90009000 students expected to be enrolled in 14 USE SCHS	90009000 students expected to be enrolled in 14 USE SCHS	90009000 students expected to be enrolled in 14 USE SCHS	90009000 students expected to be enrolled in 14 USE SCHS
No. of students passing O level			8000 <i>students expected to pass O level both male and female</i>	80008000 students expected to pass O level both male and female	80008000 students expected to pass O level both male and female	80008000 students expected to pass O level both male and female	80008000 students expected to pass O level both male and female
No. of students sitting O level			8000 <i>students expected to sit for O level.</i>	80008000 students expected to sit for O level.			
No. of teaching and non teaching staff paid			400 teaching and non teaching staff to be paid	400400 teaching and non teaching staff to be paid	400400 teaching and non teaching staff to be paid	400400 teaching and non teaching staff to be paid	400400 teaching and non teaching staff to be paid
Non Standard Outputs:	Salary paid to secondary school teachers, USE funds disbursed to grant aided secondary schools.	USE funds disbursed to schools	USE funds disbursed to schools	Payment of grants to Government aided secondary schools.	Payment of grants to Government aided secondary schools.	Payment of grants to Government aided secondary schools.	Payment of grants to Government aided secondary schools.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,753,191	1,314,893	1,699,040	424,760	424,760	424,760
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,753,191	1,314,893	1,699,040	424,760	424,760	424,760

Output Class: Capital Purchases

Vote:517 Kamuli District

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Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and supervision of seed secondary school construction in Procurement of ICT and science equipment.- Advertise tenders - Receive and evaluate bids - Award tender to successful supplier - Materials supplied - Payment effected	Monitoring and supervision of seed secondary school construction	Monitoring and supervision of seed secondary school construction					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	310,522	232,892	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	310,522	232,892	0	0	0	0	0	0

Budget Output: 82 80 Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of Kagumba and Nabilumba seed schools	Construction of Kagumba and Nabilumba seed schools			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	827,919	620,939	1,597,005	399,251	399,251	399,251	399,251
External Financing:	0	0	0	0	0	0	0
Total For Key Output	827,919	620,939	1,597,005	399,251	399,251	399,251	399,251

Budget Output: 82 83 Laboratories and Science Room Construction

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No. of ICT laboratories completed			<i>2Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba</i>	0				<i>2Purchase of science kits, chemical reagents and ICT Equipments for the two seed schools of Kagumba and Nabilumba</i>
No. of science laboratories constructed			<i>2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba</i>	2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba	2Construction of science laboratories for the two seed schools of Kagumba and Nabilumba
Non Standard Outputs:			<i>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>	0	0	110,892	27,723	27,723	27,723	27,723
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	110,892	27,723	27,723	27,723	27,723

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

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No. of students in tertiary education	<i>250 Prepare enrollment lists by course</i>	250	250	250	250
	<i>Carry out a headcount to ascertain exact numbers</i>				
	<i>Pay capitation grant</i>				
	<i>250 Students enrolled in Nawanyago Technical Institute receive capitation grant</i>				
No. Of tertiary education Instructors paid salaries	<i>45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.</i>	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.

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Non Standard Outputs:	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	<i>45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant</i>	<i>Payment of salaries to staff and instructors in Government aided Tertiary institution</i>	Payment of salaries to staff and instructors in Government aided Tertiary institution	Payment of salaries to staff and instructors in Government aided Tertiary institution	Payment of salaries to staff and instructors in Government aided Tertiary institution	Payment of salaries to staff and instructors in Government aided Tertiary institution
<i>Wage Rec't:</i>	451,992	338,994	451,992	112,998	112,998	112,998	112,998
<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	451,992	338,994	451,992	112,998	112,998	112,998	112,998

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Output Class: Lower Local Services

Budget Output: 83 51 Skills Development Services

Non Standard Outputs:	Capitation funds disbursed to Nawanyago Technical Institute	<i>Capitation funds disbursed to Nawanyago Technical Institute</i>	<i>Payment of grants to Government aided tertiary institution</i>	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution	Payment of grants to Government aided tertiary institution
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,238	156,317	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:517 Kamuli District

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

Non Standard Outputs:	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.Pre-inspection meeting held. Inspection program drawn. Inspection of all schools carried out. Inspection reports produced. Follow up on inspection recommendations. PLE, UCE and UACE examinations conducted; support supervision at sitting centres conducted. Report on National examinations produced.	164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.164 Primary schools, 11 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 12 Secondary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,808	45,606	107,660	26,915	26,915	26,915	26,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,808	45,606	107,660	26,915	26,915	26,915	26,915

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Budget Output: 84 03Sports Development services

Non Standard Outputs:	All primary and Secondary schools compete in MDD, Sports and Athletics events. Team rehearsals; Zonal comettions for primary schools; Regional competitions for primary schools; support to schools representing the district at the national level.	<i>All primary and Secondary schools compete in MDD, Sports and Athletics events. All primary and Secondary schools compete in MDD, Sports and Athletics events.</i>	<i>All primary and Secondary schools compete in MDD, Sports and Athletics events</i>	All primary and Secondary schools compete in MDD, Sports and Athletics events	All primary and Secondary schools compete in MDD, Sports and Athletics events	All primary and Secondary schools compete in MDD, Sports and Athletics events	All primary and Secondary schools compete in MDD, Sports and Athletics events
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<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	30,000	22,500	40,000	10,000	10,000	10,000	10,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	P.4 to P.6 teachers attend refresher course on Exams setting.Procure UNEB examiners Invite teachers for train9ng Carry out the training.	<i>P.4 to P.6 teachers attend refresher course on Exams setting.P.4 to P.6 teachers attend refresher course on Exams setting.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Budget Output: 84 05Education Management Services

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Non Standard Outputs:

	All Education headquarters staff paid salariesPrepare payroll Pay headquarters staff	<i>All Education headquarters staff paid salariesAll Education headquarters staff paid salaries</i>	<i>Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting,. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms</i>	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting,. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting,. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting,. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms	Payment of Salaries to staff at Head Quarters..Conduct of Mock and PLE Exams, Payment for electricity, welfare, Workshops and seminars for capacity building, Printing and stationery, Facilitation for Budgeting,. Rehabilitation of classrooms at: Guwula p/s 3-classrooms, Bugondha Butaga p/s 3-classrooms
<i>Wage Rec't:</i>	108,444	81,333	103,097	25,774	25,774	25,774	25,774
<i>Non Wage Rec't:</i>	9,164	6,873	138,048	34,512	34,512	34,512	34,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	152,418	114,313	151,700	37,925	37,925	37,925	37,925
Total For KeyOutput	270,026	202,519	392,845	98,211	98,211	98,211	98,211

Vote:517 Kamuli District

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

All capital projects supervised.-visit sites of development projects -Hold site meetings - Assess works -Prepare certificates for contractors - Pay contractors
All capital projects supervised.All capital projects supervised.

<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>	17,358	13,018	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,358	13,018	0	0	0	0	0	0
<i>Wage Rec't:</i>	16,900,868	12,625,563	17,845,620	4,461,405	4,461,405	4,461,405	4,461,405	4,461,405
<i>Non Wage Rec't:</i>	3,846,292	2,884,719	3,967,876	991,969	991,969	991,969	991,969	991,969
<i>Domestic Dev't:</i>	1,697,173	1,272,880	2,175,521	543,880	543,880	543,880	543,880	543,880
<i>External Financing:</i>	152,418	114,313	151,700	37,925	37,925	37,925	37,925	37,925
Total For WorkPlan	22,596,750	16,897,475	24,140,718	6,035,180	6,035,180	6,035,180	6,035,180	6,035,180

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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

Vote:517 Kamuli District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.	<i>Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee. Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee</i>	<i>Salary paid to staff for 12 months, Office operations facilitated, Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee</i>	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee	Salary paid to staff for 3 months, Office operations facilitated, Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee
Wage Rec't:	149,368	112,026	149,368	37,342	37,342	37,342	37,342
Non Wage Rec't:	48,567	36,425	48,567	12,142	12,142	12,142	12,142
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,935	148,451	197,935	49,484	49,484	49,484	49,484

Output Class: Lower Local Services

Vote:517 Kamuli District

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

No of bottle necks removed from CARs			1414			1414		
			BOTTLENECKS			BOTTLENECKS		
			IN 14 SUB			IN 14 SUB		
			COUNTIES of			COUNTIES of		
			Nabwigulu,			Nabwigulu,		
			Balawoli,			Balawoli,		
			Kagumba,			Kagumba,		
			Namasagali,			Namasagali,		
			Butansi,			Butansi,		
			Kitayunjwa,			Kitayunjwa,		
			Bulopa,			Bulopa,		
			Mbulamuti, Kisozi,			Mbulamuti,		
			Magogo,			Kisozi, Magogo,		
			Nawanyago,			Nawanyago,		
			Wankole,			Wankole,		
			Bugulumbya.			Bugulumbya.		
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	191,497	143,623	168,949	42,237	42,237	42,237	42,237	42,237
<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	191,497	143,623	168,949	42,237	42,237	42,237	42,237	42,237

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			58Periodic	14Periodic	15Periodic	15Periodic	14Periodic
			Maintenance of –	Maintenance of –	Maintenance of –	Maintenance of –	Maintenance of –
			Balawoli -	Balawoli -	Balawoli -	Balawoli -	Balawoli -
			Kyamatende road	Kyamatende road	Kyamatende road	Kyamatende road	Kyamatende road
			22km; Naminage -	22km; Naminage -	22km; Naminage -	22km; Naminage -	22km; Naminage -
			Buwala road	Buwala road 17km;	Buwala road	Buwala road 17km;	Buwala road 17km;
			17km; Itukulu-	Itukulu-	17km; Itukulu-	Itukulu-	Itukulu-
			Nankandulo	Nankandulo	Nankandulo	Nankandulo	Nankandulo
			12km; Nabirumba-	12km; Nabirumba-	12km; Nabirumba-	12km; Nabirumba-	12km; Nabirumba-
			Balawoli 10km;	Balawoli 10km;	Balawoli 10km;	Balawoli 10km;	Balawoli 10km;
			Naminage-	Naminage-	Naminage-	Naminage-	Naminage-
			Namaganda-	Namaganda-	Namaganda-	Namaganda-	Namaganda-
			Bulange 10km	Bulange 10km	Bulange 10km	Bulange 10km	Bulange 10km

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Length in Km of District roads routinely maintained			514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months
Non Standard Outputs:	Road Committee meetings held training of staff, headmen and road gangs conducted Periodic Maintenance of – Kananage-Kasozi-Namasagali 22km; Bulunda-Butansi-Kakindu road 14km; Itukulu-Nankandulo 12km; Nabirumba-Balawoli 10km; Naminage-Namaganda-Bulange 10km	Road Committee meetings held training of staff, headmen and road gangs conducted					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	621,977	466,483	584,623	146,156	146,156	146,156
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	621,977	466,483	584,623	146,156	146,156	146,156

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Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Procurement of culverts for emergency work	<i>Procurement of culverts for emergency work</i>	<i>Procurement of culverts for emergency work</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	107,958	80,968	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	107,958	80,968	0	0	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 03 Plant Maintenance

Non Standard Outputs:	Plants and machinery maintained and repaired.	<i>Plants and machinery maintained and repaired.</i>	<i>Plants and machinery maintained and repaired</i>	Plants and machinery maintained and repaired			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,945	60,708	80,945	20,236	20,236	20,236	20,236
<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	80,945	60,708	80,945	20,236	20,236	20,236	20,236
<i>Wage Rec't:</i>	149,368	112,026	149,368	37,342	37,342	37,342	37,342
<i>Non Wage Rec't:</i>	1,050,944	788,208	883,084	220,771	220,771	220,771	220,771
<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	1,200,312	900,234	1,032,452	258,113	258,113	258,113	258,113

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO Maintenance of office equipment; Preparation and submission of quarterly reports; Payment of monthly utility bills.	<i>Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO</i>	<i>Salaries for DWO staff paid, Utility bills paid for 12 months, Quarterly reports made and Submitted to works committee and CAO. Payment of Staff salaries and utility bills; Preparation and submission of quarterly reports.</i>	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.	Salaries for DWO staff paid, Utility bills paid for 3 months, Quarterly reports made and Submitted to works committee and CAO.
<i>Wage Rec't:</i>	63,499	47,624	63,499	15,875	15,875	15,875	15,875
<i>Non Wage Rec't:</i>	29,344	22,008	30,039	7,510	7,510	7,510	7,510
<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	92,843	69,632	93,538	23,385	23,385	23,385	23,385

Budget Output: 81 02 Supervision, monitoring and coordination

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No. of supervision visits during and after construction	300Supervision of construction and repair works; Preparation of progress reports.Construction and repair works supervised in the rural Sub-counties of Kamuli district	35verification of sites for water projects done in the rural Sub-counties of Kamuli district	35Construction and repair works supervised in the rural Sub-counties of Kamuli district	40Construction and repair works supervised in the rural Sub-counties of Kamuli district	40Construction and repair works supervised in the rural Sub-counties of Kamuli district
No. of District Water Supply and Sanitation Coordination Meetings	4DWSCC meetings; Joint monitoring of water & sanitation projects.DWSCC meetings at district Hq.	1DWSCC meeting at district Hq.	1DWSCC meeting at district Hq.	1DWSCC meeting at district Hq.	1DWSCC meeting at district Hq.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Publication of Procurement, Financial releases and expenditure information.Procurement, Financial releases and expenditure information published	1Procurement, Financial releases and expenditure information published	1Procurement, Financial releases and expenditure information published	1Financial releases and expenditure information published	1Financial releases and expenditure information published
No. of sources tested for water quality	100Sanitary inspections; Water sample collection, testing, and analysis. Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Butansi-10, Namwendwa-10, Bulopa-15, Magogo-10, Mbulamuti-10 Bugulumbya-15, Wankole-15,	20Water sources tested for compliance with National water quality standards: Butansi-10, Magogo-10.	30Water sources tested for compliance with National water quality standards: Kitayunjwa-15, Bugulumbya-15.	30Water sources tested for compliance with National water quality standards: Bulopa-15, Wankole-15.	20Water sources tested for compliance with National water quality standards: Namwendwa-10, Mbulamuti-10.

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No. of water points tested for quality			0	N/A	N/A	N/A		
Non Standard Outputs:	Extension staff meetings conducted	Extension staff meetings conducted		N/A	N/A	N/A		
	Extension staff meetings.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,762	31,321	35,776	8,944	8,944	8,944	8,944	8,944
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	36,648	9,162	9,162	9,162	9,162	9,162
Total For Key Output	41,762	31,321	72,424	18,106	18,106	18,106	18,106	18,106

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

% of rural water point sources functional (Gravity Flow Scheme)			N/A	N/A	N/A	N/A			
% of rural water point sources functional (Shallow Wells)			N/A	N/A	N/A	N/A			
No. of public sanitation sites rehabilitated			N/A	N/A	N/A	N/A			
No. of water points rehabilitated			19	Reformation and retraining of WSCs	Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	5	Water sources rehabilitated in all the rural S/Cs: in Kamuli district.	5	Water sources rehabilitated in all the rural S/Cs: in Kamuli district.
			rehabilitated in all the rural S/Cs: in Kamuli district.			4	Water sources rehabilitated in all the rural S/Cs: in Kamuli district.		
No. of water pump mechanics, scheme attendants and caretakers trained			N/A	N/A	N/A	N/A			
Non Standard Outputs:	Follow up on functionality of WSCs done in 24 communities.	Follow up on functionality of WSCs		N/A	N/A	N/A			
	Follow up on functionality of WSCs								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000	

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	64,000	16,000	16,000	16,000	16,000
Total For KeyOutput	4,000	3,000	68,000	17,000	17,000	17,000	17,000

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>Advocacy/ planning meetings at District Hq. and at Sub-counties. One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted at Sub-counties.</i>					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A					
No. of water and Sanitation promotional events undertaken	N/A/N/A					
No. of Water User Committee members trained	<i>120 Training of WSCs, Preparation and submission of report. WSC members trained: 5 members per WSC for 19 WSCs.</i>	0None	10WSC members trained: 5 members per WSC for 19 WSCs.	9WSC members trained: 5 members per WSC for 19 WSCs.	0None	

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No. of water user committees formed.			<i>25Formation of WSCs, Preparation and submission of report.WSC formed in 9Sub-counties namely: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa and Magogo.</i>	13WSC formed in 9Sub-counties namely: Namasagali-1, Kagumba-7, Balawoli-3, Nabwigulu-1.	12WSC formed in 9Sub-counties namely: Butansi-2, Kitayunjwa-2, Namwendwa-3, Bulopa-3 and Magogo-2.	0None	4None	
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>	35,101	26,326	41,891	10,473	10,473	10,473	10,473	10,473
<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	35,101	26,326	41,891	10,473	10,473	10,473	10,473	10,473

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>One motorcycle and three pairs of field safety shoes procured; Three I-Pad computers procured.Procurement of motorcycle. Procurement of ipad computers.</i>	None	Three I-Pad computers procured.	One motorcycle and three pairs of field safety shoes procured;	None	
<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	24,000	6,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000	6,000

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 80 water sources in 6 S/Cs: Kitayunjwa-15, Bulopa-15, Butansi-10, Bugulumbya-15, Wankole-15, Magogo-10. CLTS triggering in 18 villages; Follow up for sanitation and hygiene improvement in the triggered villages; Verification of Open Defecation Frre (ODF) villages. Sanitary inspections; Water Sample collection and testing;	<i>Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources. Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.</i>	<i>Water quality materials procured; 100 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement promoted in Butansi and Wankole S/Cs. Procurement of water quality testing materials; Sanitary inspections; Water quality testing; Promotion of sanitation and Hygiene improvement using CLTS; Preparation and submission of activity reports.</i>	Water quality materials procured; 20 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Sanitation and Hygiene improvement triggered in Butansi and Wankole S/Cs	30 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs.	30 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; Follow up for Sanitation and Hygiene improvement done in Butansi and Wankole S/Cs.	20 water sources tested for compliance with National water quality standards; Sanitary surveys conducted at shallow wells; ODF verified in 10 triggered villages in Butansi and Wankole S/Cs
<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>	33,884	25,413	35,069	8,767	8,767	8,767	8,767
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,884	25,413	35,069	8,767	8,767	8,767	8,767

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0N/AN/A
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Non Standard Outputs:	N/AN/A	N/AN/A	Retention on projects of FY 2019/2020 and FY 2020/2021 paid.Preparation of Final completion certificates. Preparation of payment certificates.	Retention on projects of FY 2019/2020 paid.	Retention on projects of FY 2020/2021 paid.	None	None
<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>	51,336	38,502	9,615	2,404	2,404	2,404	2,404
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,336	38,502	9,615	2,404	2,404	2,404	2,404

Budget Output: 81 83Borehole drilling and rehabilitation

Vote:517 Kamuli District

FY 2021/22

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

24Procurement of service providers; Environmental Impact Assessment (EIA); Supervision of construction; Preparation of payment certificates; Preparation of reports.Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-4, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-1, Mbulamuti-1, Nabwigulu-3, Namasagali-1, Namwendwa-2, Nawanyago-1, Bugulumbya-1.

1Sites for new boreholes verified

4Boreholes drilled and installed with hand-pumps

10Boreholes drilled and installed with hand-pumps

10Boreholes drilled and installed with hand-pumps

No. of deep boreholes rehabilitated

50Procurement of service providers; Inspection of boreholes; Borehole repairs/rehabilitation; Monitoring & supervision.Boreholes rehabilitated in the rural S/Cs in Kamuli district.

10Boreholes rehabilitated in the rural S/Cs in Kamuli district.

10Boreholes rehabilitated in the rural S/Cs in Kamuli district.

15Boreholes rehabilitated in the rural S/Cs in Kamuli district.

15Boreholes rehabilitated in the rural S/Cs in Kamuli district.

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Non Standard Outputs:	N/AN/A	N/AN/A	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.N/A	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.	Retention and balances paid on boreholes drilled for FY 2019/20 & FY 2020/21 projects.
<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>	752,963	564,722	749,452	187,363	187,363	187,363	187,363
<i>External Financing:</i>	187,250	140,438	244,000	61,000	61,000	61,000	61,000
Total For KeyOutput	940,213	705,160	993,452	248,363	248,363	248,363	248,363

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>IProcurement of service provider; Supervision of construction of Power house, reservoir, transmission/ distribution line, and PSPs; Preparation of construction and payment certificates.Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.</i>	0.25Site preparation for construction of piped water supply system done at Bugobi in Kasozi parish Namasagali s/c.	0.25Construction of Mini Solar-powered piped water supply system commenced at Bugobi in Kasozi parish Namasagali s/c.	0.25Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	0.25Mini Solar-powered piped water supply system completed and tested at Bugobi in Kasozi parish Namasagali s/c.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i>0N/AN/A</i>				

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Non Standard Outputs:	N/AN/A		<i>Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.</i>	<i>Retention paid on Phase I of piped water supply in Namasagali Subcounty</i>	Retention paid on Phase I of piped water supply in Namasagali Subcounty	Retention paid on Phase I of piped water supply in Namasagali Subcounty		
<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>	249,961	187,471	251,906	62,977	62,977	62,977	62,977	62,977
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	249,961	187,471	251,906	62,977	62,977	62,977	62,977	62,977
<i>Wage Rec't:</i>	63,499	47,624	63,499	15,875	15,875	15,875	15,875	15,875
<i>Non Wage Rec't:</i>	110,207	82,655	111,706	27,926	27,926	27,926	27,926	27,926
<i>Domestic Dev't:</i>	1,088,143	816,108	1,070,043	267,511	267,511	267,511	267,511	267,511
<i>External Financing:</i>	187,250	140,438	344,648	86,162	86,162	86,162	86,162	86,162
Total For WorkPlan	1,449,099	1,086,825	1,589,895	397,474	397,474	397,474	397,474	397,474

Vote:517 Kamuli District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:517 Kamuli District

FY 2021/22

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

Non Standard Outputs:	Sector staff salaried paid -186,629,000 4 quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 4 quarterly internet connectivity supported-508,032 4 Quarterly activities supported with Printing,Stationery, photocopying - 1,000,000 10 staff salaries paid 4 quarterly activities supported, supervised and monitored Sector supported with Stationery, photocopying,printing services Sector supported with internet connectivity	<i>Sector staff salaried paid - 46,657,250 Iquarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 Iquarterly internet connectivity supported I Quarterly activities supported with Printing,Stationery , photocopying - 500,000 Sector staff salaried paid - 46,657,250 Iquarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 Iquarterly internet connectivity supported I Quarterly activities supported with Printing,Stationery , photocopying - 500,000</i>	<i>Salaries for staff paid Data for internet Printing, photocopying and Stationery support,Supervise and monitor Natural Resources Activities and project Payment of staff Salaries Data for internet Printing, photocopying and Stationery Support,Supervise and monitor Natural Resources Activities and project</i>	Salaries for staff paid Data for internet Printing, photocopying and Stationery support,Supervise and monitor Natural Resources Activities and project	Salaries for staff paid Data for internet Printing, photocopying and Stationery support,Supervise and monitor Natural Resources Activities and project	Salaries for staff paid Data for internet Printing, photocopying and Stationery support,Supervise and monitor Natural Resources Activities and project	Salaries for staff paid Data for internet Printing, photocopying and Stationery support,Supervise and monitor Natural Resources Activities and project
Wage Rec't:	186,629	139,972	227,304	56,826	56,826	56,826	56,826
Non Wage Rec't:	5,508	4,131	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,137	144,103	234,104	58,526	58,526	58,526	58,526

Budget Output: 83 03Tree Planting and Afforestation

Vote:517 Kamuli District

FY 2021/22

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

44 Ha of Institutional Land planted with assorted trees

11Ha of Institutional Land planted with assorted trees

11Ha of Institutional Land planted with assorted trees

11Ha of Institutional Land planted with assorted trees

11 Ha of Institutional Land planted with assorted trees

Technical support to the Tree planting activities supported

Technical support to tree planting on Institutional lands supported
-3,000,000

Technical support to tree planting on Institutional lands supported
-3,000,000

Technical support to tree planting on Institutional lands supported
-3,000,000

Technical support to tree planting on Institutional lands supported
-3,000,000

Procuring and Distributing seedlings to tree farmers in the district 4 Ha of Institutional Land planted with assorted trees

Procure and Distribute seedlings to tree farmers

**Technical support to tree planting on Institutional lands supported
-3,000,000**

Procure and Distribute seedlings to tree farmers

0N/ANIL

0NIL

0NIL

0NIL

0NIL

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

Vote:517 Kamuli District

FY 2021/22

Non Standard Outputs:	4 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts - 3600,0004 Forestry management field visits made to plantations and woodlots - UGX3,600,000	1 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1,000,0001 Forestry Management and Tree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1,000,000	Carry out forest Management practices on trees planted plantations and wood lots Carrying out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots	Carry out forest Management practices on trees planted plantations and wood lots
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,600	9,450	29,600	7,400	7,400	7,400	7,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,600	9,450	29,600	7,400	7,400	7,400	7,400

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Conducting 4 quarterly Forestry compliance surveys /inspections in the district-4 quarterly Forestry compliance surveys /inspections made in the district	1 1 quarterly Forestry compliance surveys /inspections made in the district	11 quarterly Forestry compliance surveys /inspections made in the district	11 quarterly Forestry compliance surveys /inspections made in the district	11 quarterly Forestry compliance surveys /inspections made in the district
Non Standard Outputs:	NILN/A	NILNIL	NILN/A	NIL	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Vote:517 Kamuli District

FY 2021/22

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			44 community meetings with wetland users conducted 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	1community training in wetland management One meeting conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district
Non Standard Outputs:	NILN/A	NILNIL	NILN/A	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,312	1,734	1,300	325	325	325	325
<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	2,312	1,734	1,300	325	325	325	325

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			22 Ha of River bank restored with planted trees2 Ha of River bank restored with tree planting	0.50.5 hectares of Degraded river banks restored			
No. of Wetland Action Plans and regulations developed			0N/ANIL	0NIL	0NIL	0NIL	0NIL
Non Standard Outputs:	NILN/A	NILNIL	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration	Conduct Field visits to identify and select degraded wetlands/water catchments for restoration

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	9,920	2,480	2,480	2,480	2,480
<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	8,500	6,375	9,920	2,480	2,480	2,480	2,480

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			0N/ANIL	ONIL	ONIL	ONIL	ONIL
Non Standard Outputs:	4 Sub county level members trained on sustainable climate change adaptation practices-3,600,000 4 Seasonal meteorological weather updates disseminated to communities-2,000,000 4 Sub county level trainings on sustainable climate change adaptation practices conducted 4 Meteorological seasonal weather updates disseminated to the public	<i>1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000 1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000</i>	<i>Train 4 Sub county technical committees on climate change Mainstreaming in work plans and budgets. Disseminate Meteorological weather updates to the public -Notice boards Conduct radio talkshows on wise use of Natural resources in the district Training Subcounty technical committees on climate change Mainstreaming in work plans and budgets Disseminate Meteorological weather updates to the public -Notice boards. Conducting radio talkshows on wise use of Natural resources in the district</i>	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets. Disseminate Meteorological weather updates to the public -Notice boards Conduct radio talkshows on wise use of Natural resources in the district	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets. Disseminate Meteorological weather updates to the public -Notice boards Conduct radio talkshows on wise use of Natural resources in the district	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets. Disseminate Meteorological weather updates to the public -Notice boards Conduct radio talkshows on wise use of Natural resources in the district	Train 1 Sub county technical committees on climate change Mainstreaming in work plans and budgets. Disseminate Meteorological weather updates to the public -Notice boards Conduct radio talkshows on wise use of Natural resources in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,600	4,200	6,600	1,650	1,650	1,650	1,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	6,600	1,650	1,650	1,650	1,650

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			5656 monitoring and compliance surveys on major wetlands conducted 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted
Non Standard Outputs:	4 Quarterly Activity Reports submitted to Line Ministries - 1,188,000 4 Radio talkshows conducted on wise use of natural resources in the district 1500,000 4 Quarterly activity reportssubmitted to line Mistry 4 radio talk shows conducted on wise use of natural resources	One Quarterly Activity Reports submitted to Line Ministries One Radio talkshow conducted on wise use of natural resources in the district One Quarterly Activity Reports submitted to Line Ministries One Radio talkshow conducted on wise use of natural resources in the district	Prepare and submit ENR reports to line ministries and agencies Preparing and submitting ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies	Prepare and submit ENR reports to line ministries and agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,034	4,526	4,190	1,047	1,047	1,047	1,047
<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	6,034	4,526	4,190	1,047	1,047	1,047	1,047

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

Vote:517 Kamuli District

FY 2021/22

No. of new land disputes settled within FY			0N/ANIL	0NIL	0NIL	0NIL	0NIL
Non Standard Outputs:	Registration, Demarcation & titling of 3 Parcels of Institutional land- 12,000,000 3 parcels of institutional lands demarcated, registered and titled	Registration, Demarcation & titling of 1 Parcel of Institutional land-Registration, Demarcation & titling of 1 Parcels of Institutional land-	conduct Registration , Demarcation and Titling of 4 parcels of institutional lands conducting Registration , Demarcation and Titling of parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands	Conduct Registration , Demarcation and Titling of 1 parcels of institutional lands
<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>	12,000	9,000	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	16,000	4,000	4,000	4,000	4,000

Budget Output: 83 11Infrastructure Planning

Vote:517 Kamuli District

FY 2021/22

Non Standard Outputs:

Conducting Boundary and road network mapping for town boards 1,800,000Boundary and road network mapping for town board conducted	<i>Conducting Boundary and road network mapping for town boards Conducting Boundary and road network mapping for town boards</i>	<i>Conduct Field visits to profile Physical planning priorities for 14 lower local governments Conduct 10 site inspection of private and public developments in the district Facilitate activities of the 4 Physical planning committee meetings Conducting Field visits to profile Physical planning priorities for 14 lower local governments Conduct site inspection of private and public developments in the district Facilitate activities of the Physical planning committee</i>	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments	Conduct Field visits to profile Physical planning priorities for lower local governments
<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>	1,800	1,350	4,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	4,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	186,629	139,972	227,304	56,826	56,826	56,826
<i>Non Wage Rec't:</i>	43,554	32,666	61,410	15,352	15,352	15,352
<i>Domestic Dev't:</i>	13,800	10,350	20,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	243,983	182,988	308,714	77,178	77,178	77,178

Vote:517 Kamuli District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:517 Kamuli District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	33 Parish Community Associations (PCA) mobilized and supported.Social mobilisation, sensitisation and awareness. Capacity building for the PCA in PCA model, planning, investment management. Hold quarterly coordinantion meetings on PCA implementation. prepare quarterly and annual PCA activities reports. monitor PCA model implementation in respective parishes	33 Parish Community Associations (PCA) mobilized and supported.33 Parish Community Associations (PCA) mobilized and supported.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	42,000	31,500	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	42,000	31,500	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

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No. FAL Learners Trained

<i>20Promotion of Intergrated Community Learning for Wealth Creation.</i>	20 staff trained to implement ICOLEW.	3 CEGs mobilised to benefit.	2 CEGs mobilised to benefit.	2 CEGs mobilised to benefit.
<i>Conduct quarterly meetings to evaluate performance of ICOLEW.</i>	3 CEGs mobilised to benefit.	1 quarterly meetings on ICOLEW	1 quarterly meetings on ICOLEW	1 quarterly meetings on ICOLEW
<i>International literacy day celebrations observed,</i>	1 quarterly meetings on ICOLEW			
<i>Learning visit to an identified good performing District in Uganda.</i>				
<i>Mobilise for formation of Community Economic Groups (CEG)</i>				
<i>20 staff trained to implement ICOLEW.</i>				
<i>10 CEGs mobilised to benefit.</i>				
<i>4 quarterly meetings on ICOLEW</i>				

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Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 4 quarterly review meetings on ICOLEW for the LLG CBSD staff.</i>	International Literacy Day Celebrations held. 16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.	16 CDOs from 16 LLG trained in implementation of ICOLEW. 16 Community Empowerment Groups mobilised to benefit one per LLG in the District. 1 quarterly review meetings on ICOLEW for the LLG CBSD staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,792	11,094	14,044	3,511	3,511	3,511	3,511	3,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,792	11,094	14,044	3,511	3,511	3,511	3,511	3,511

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	Promote gender mainstreaming by all departments through planning , implementation and evaluation. Conduct gender mainstreaming workshop for District staff and NGOs implementing activities in the District..	<i>Follow up on compliance with gender mainstreaming. Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District . Follow up on compliance with gender mainstreaming.</i>	<i>4 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.4 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.</i>	1 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	1 quarterly gender budgeting workshop for all CBSD staff and selected CSOs.	1 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.	1 quarterly gender mainstreaming review workshop for all CBSD staff and selected CSOs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,999	2,999	4,879	1,220	1,220	1,220	1,220
<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	3,999	2,999	4,879	1,220	1,220	1,220	1,220

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>120120 children cases (Juvenile) from the 16 LLG reported, handle and resettle 120 children cases (Juvenile) from the 16 LLG reported, handle and resettle</i>	3030 children cases (juvenile) handle and resettle .	3030 children cases (juvenile) handle and resettle	3030 children cases (juvenile) handle and resettle .	3030 children cases (juvenile) handle and resettle .
Non Standard Outputs:	300 social welfare cases handlesresettling of lost and abandoned children. sensitising on community service program. Celebrate day of african child. Home vising for resolving social welfare cases. provision of emergence support	<i>Home visiting for resolving 75 social welfare cases handled.Home visiting for resolving 75 social welfare cases handled.</i>	<i>120 children cases (Juvenile) handle and resettle 4 District OVC quarterly coordination meetings. 52 quarterly SOCV meetings 4 from each of the 14 LLG. 400 abandoned children provided</i>	1 District OVC quarterly coordination meetings. 14 quarterly SOCV meetings 4 from each of the 14 LLG. 100 abandoned children provided with emergency	1 District OVC quarterly coordination meetings. 14 quarterly SOCV meetings 4 from each of the 14 LLG. 100 abandoned children provided	1 District OVC quarterly coordination meetings. 14 quarterly SOCV meetings 4 from each of the 14 LLG. 100 abandoned children provided with emergency	1 District OVC quarterly coordination meetings. 14 quarterly SOCV meetings 4 from each of the 14 LLG. 100 abandoned children provided with emergency

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to abandoned children. conduct quarterly DOVC and SOVC meetings at District and Sub County respectively.

with emergency support 60 community drives on COVID19 and VAC. 120 dialogues meeting children in and out of school on child marriage 40 radio talk shows, 40 DJ mention, and announcements on all forms of VAC. 60 Para social workers training. 28 CBSD staff refresher training in child protection. 20 monitoring and supervision visits to children care institutions. Equipping child protection actors with protective gears to fight COVID-19. 120 children cases (Juvenile) from the 16 LLG reported, handle and resettle . To conduct 4 District OVC quarterly coordination /review meetings. Hold 52 quarterly SOCV meetings 4 from each of the 14 LLG. Provision of emergency support to 400 abandoned children (10 children per sub county) To Conduct 60 community drives on COVID 19 and

support
 15 community drives on COVID19 and VAC.
 30 dialogues meeting children in and out of school on child marriage
 15 Para social workers training.
 5 monitoring and supervision visits to children care institutions.

with emergency support
 15 community drives on COVID19 and VAC.
 30 dialogues meeting children in and out of school on child marriage
 15 Para social workers training.
 5 monitoring and supervision visits to children care institutions.

support
 15 community drives on COVID19 and VAC.
 30 dialogues meeting children in and out of school on child marriage
 15 Para social workers training.
 5 monitoring and supervision visits to children care institutions.

support
 15 community drives on COVID19 and VAC.
 30 dialogues meeting children in and out of school on child marriage
 15 Para social workers training.
 5 monitoring and supervision visits to children care institutions.

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VAC reaching out to 16LLG. To Conduct 120 dialogues meeting children in and out of school to end child marriage and teenage pregnancy. To conduct 40 radio talk shows, 40 DJ mention, and announcements on prevention of child marriage, teenage pregnancies, and other forms of VAC. To train 60 Para social workers using the child care protection training model. To Support para social workers ,social welfare officers and CDOs with airtime to respond to escalating cases of VAC during COVID-19 period. To support the Probation officer to provide Child protection cases, social inquiry, and child rescue cases to approximately 200 children. To conduct refresher training for CBSD staff in child protection follow up and reporting cases. To monitor and supervise children care institutions. Equipping child

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			<i>protection actors with protective gears to fight COVID-19.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,796	7,347	9,796	2,449	2,449	2,449	2,449	2,449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	337,219	252,914	164,251	41,063	41,063	41,063	41,063	41,063
Total For KeyOutput	347,015	260,261	174,047	43,512	43,512	43,512	43,512	43,512

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>1To hold 2 District Youth Council meetings</i>	1 District Youth Council supported	1 District Youth Council executive committee.	1 District Youth Council meetings	1 District Youth Council executive committee.
	<i>to hold 4 District Youth Council executive committee.1 District Youth Council held</i>	1 District Youth Council executive committee.		To hold 1 District Youth Council executive committee.	
	<i>4 District Youth Council executive committee held</i>				

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Non Standard Outputs:

<p>support youth council.Hold or participate in the international youth day. Monitor and support youth projects. Facilitate District youth council office.</p>	<p><i>Conduct 1 District Youth Executive committee meeting Monitoring and Supervision of 25 youth projects Facilitation of 1 District Youth Council office Support to identified 10 youth/groups projects Facilitation of games and sports Conduct 1 District Youth Executive committee meeting Monitoring and Supervision of 25 youth projects Facilitation of 1 District Youth Council office Support to identified 10 youth/groups projects Facilitation of games and sports</i></p>	<p><i>2 District Youth Council meetings 4 District Youth Council executive committee. International Youth Day celebration. 80 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. . District Youth Council office facilitated. To hold 2 District Youth Council meetings to hold 4 District Youth Council executive committee. International Youth Day celebration. To conduct monitoring and Supervision of 80 youth projects from the 16 LLG in the District. To facilitate games and sports of selected teams from selected LLG. . To facilitate District Youth Council office</i></p>	<p>International Youth Day cerebrations 1 District Youth Council meeting. 1 District Youth Council executive committee. 20 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. . District Youth Council office facilitated. District Youth Council office facilitated.</p>	<p>1 District Youth Council executive committee. 20 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. . District Youth Council office facilitated.</p>	<p>1 District Youth Council meeting. 1 District Youth Council executive committee. 20 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. District Youth Council office facilitated.</p>	<p>1 District Youth Council executive committee. 20 youth projects monitored and Supervised from the 16 LLG in the District. Games and sports of selected teams from selected LLG. District Youth Council office facilitated.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,755	8,816	11,755	2,939	2,939	2,939
<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	11,755	8,816	11,755	2,939	2,939	2,939	2,939
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Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community							
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Non Standard Outputs:

1 PWD council supported. 1 elder persons council supported. 10 PWD groups supported under special grant for PWD.District elder persons council meeting. District elder person executive meeting held. observe the National elderly Persons Day. monitoring and supporting elder persons groups. Conduct District PWD council meeting. Conduct District PWD executive committee meetings. Observe the national day for PWDs. Monitoring and support supervision of PWD groups in the District. support 20 PWD groups with funds to start and or scale up their IGAs.	<i>1 PWD council supported. 1 elder persons council supported. 3 PWD groups supported under special grant for PWD.1 PWD council supported. 1 elder persons council supported. 3 PWD groups supported under special grant for PWD.</i>	<i>1010 PWDs supported with assistive aides from the District.10 PWDs supported with assistive aides from the District.</i>	<i>33 PWDs supported with assistive aides from the District.</i>	<i>33 PWDs supported with assistive aides from the District.</i>	<i>22 PWDs supported with assistive aides from the District.</i>	<i>22 PWDs supported with assistive aides from the District.</i>
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persons groups monitored and supervised in the District from 16 LLG. 16 LLG elder persons council monitored and support supervised. 2 District elder persons council meeting Celebration of National Elderly Day 1 District elder person council executive committee meeting National Day for PWD observed. 4 District PWD person council executive committee meeting. 2 District PWD persons council meeting 16 PWD groups monitored in the District. 16 PWD groups supported start IGAs under SGPWD. 4 quarterly Special grant committee meetings 20 PWD groups support supervised.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,187	27,140	36,187	9,047	9,047	9,047	9,047
<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	36,187	27,140	36,187	9,047	9,047	9,047	9,047

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:

promote good culture for economic development in the DistrictHold Gabula Day. Inspection of the traditional healers and herbalists in the District. update the inventory of cultural sites and traditional healers and herbalists in the District.	<i>Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values. Guidance and counseling of youth on traditional values and life skills. Hold Gabula commemoration Day. Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values. Guidance and counseling of youth on traditional values and life skills. Hold Gabula commemoration Day.</i>	<i>Gabula commemoration Day.. 20 secondary schools visited for Guidance and counseling of youth on traditional values. 4 Quarterly District based culture reflection meeting. 16 cultural sites mapped. To carry out Inspection of 25 traditional healers, and cultural sites for establishment and maintenance of a data bank on culture values. Gabula commemoration Day.. 20 secondary schools visited for Guidance and counseling of youth on traditional values. 4 Quarterly District based culture reflection meeting. 16 cultural sites mapped. 25 traditional healers, and cultural sites visited for monitoring.</i>	5 secondary schools visited for Guidance and counseling of youth on traditional values. 1 Quarterly District based culture reflection meeting. 4 cultural sites mapped. Inspection of 10 traditional healers, and cultural sites. Maintenance of a data bank on culture values.	Gabula commemoration Day.. 5 secondary schools visited for Guidance and counseling of youth on traditional values. 1 Quarterly District based culture reflection meeting. 1 Quarterly District based culture reflection meeting. 4 cultural sites mapped. 4 cultural sites mapped. Inspection of 10 traditional healers, and cultural sites. Maintenance of a data bank on culture values.	5 secondary schools visited for Guidance and counseling of youth on traditional values. 1 Quarterly District based culture reflection meeting. 4 cultural sites mapped. Inspection of 10 traditional healers, and cultural sites. Maintenance of a data bank on culture values.	5 secondary schools visited for Guidance and counseling of youth on traditional values. 1 Quarterly District based culture reflection meeting. 4 cultural sites mapped. Inspection of 10 traditional healers, and cultural sites. Maintenance of a data bank on culture values.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

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Budget Output: 81 12 Work based inspections

Non Standard Outputs:	work places upholding the labour laws conduct routine work place inspection to ensure are adhering to the required standards. sensitising employers and employees on labour laws	<i>10 work places inspected. Sensitization of 20 (employees and employers) on labour legislation inspected. Sensitization of 20 (employees and employers) on labour legislation</i>	<i>80work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces. 80work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces.</i>	20work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces.	20work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces.	20work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces.	20work places inspected from the 16 LLG in the District. 1 register of workplaces produced with data on workplaces.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 13 Labour dispute settlement

Non Standard Outputs:	20 labour cases settledconducting sessions to settle the labour complaints.	<i>5 labour cases settled5 labour cases settled</i>	<i>20 labour complaints settled. 20 labour complaints settled.</i>	5 labour complaints settled.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			14 District Women Council executive meeting	To conduct 1 District Women Council executive meeting	To conduct 1 District Women Council executive meeting	To conduct 1 District Women Council executive meeting	To conduct 1 District Women Council executive meeting
			2 District women Council meeting 1 District women council supported.		To conduct 1 District women Council meeting	To conduct 1 District women Council meeting	
Non Standard Outputs:	Support District women council. Hold District executive council meeting. Hold District women council meeting. Monitoring and support supervision of women groups projects. International womens day celebration. Training of women groups in group dynamics and financial managemnt. support women groups with income generating activities.	hold 1 District Women Council executive meeting. Conduct 1 District women Council meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer	1 District Women Council executive. 15 womenn groups projects monitored. International women's day celebrations 15 Train women women in dynamics and financial management. Support to women groups 1 District Women Council executive. 15 womenn groups projects monitored. International women's day celebrations 15 Train women women in dynamics and financial management. Support to women groups	To support Office operation for Gender officer & district women council chairperson To Monitor and Supervise women 20 groups projects To Train 1 women in group dynamics and financial management. To Support to women groups start IGA in community.	To support Office operation for Gender officer & district women council chairperson To Monitor and Supervise women 20 groups projects To Train 1 women in group dynamics and financial management. To Support to women groups start IGA in community.	To support Office operation for Gender officer & district women council chairperson To Monitor and Supervise women 20 groups projects International women's day celebrations To Train 2 women in group dynamics and financial management. To Support to women groups start IGA in community.	To support Office operation for Gender officer & district women council chairperson To Monitor and Supervise women 20 groups projects To Train 1 women in group dynamics and financial management. To Support to women groups start IGA in community.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	9,012	6,759	9,012	2,253	2,253	2,253
	Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,012	6,759	9,012	2,253	2,253	2,253	2,253

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.

28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.

28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.

28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.

28 CBSD staff capacity build in PCA, ICOLEW, Parish model Government programs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900

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

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Non Standard Outputs:

Improved performance of the CBSD staff.staff salaries paid. quarterly departmental meetings held. Monitoring of CBSD staff both at Lower and higher Local Government. Monitoring and support supervision of community development projects. Register, monitor and support supervision of Civil society organisations. purchase of Office stationary, small office equipments and servicing computer and printer. monitoring and support supervision by gender committee.	<i>Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District</i>	<i>28 staff of CBSD paid salary 28 CBSD staff paid their salaries. 4 quarterly staff meetings 16 monitoring visits to LLG CBSD staff. 40 visits to community development project. 4 refresher trainings for CBSD staff. 20 UWEP groups supported. 28 CBSD staff paid salary. 4 quarterly staff CBSD meetings 16 monitoring visits to 16 LLG CBSD staff. 40 visits to Community development projects. 4 refresher trainings for CBSD staff. 20 UWEP groups supported.</i>	28 staff of CBSD paid salary 1 quarterly staff meetings 4 monitoring visits to LLG CBSD staff. 10 visits to community development project. 1 refresher trainings for CBSD staff. 5 UWEP groups supported.	28 staff of CBSD paid salary 1 quarterly staff meetings 4 monitoring visits to LLG CBSD staff. 10 visits to community development project. 1 refresher trainings for CBSD staff. 5 UWEP groups supported.	28 staff of CBSD paid salary 1 quarterly staff meetings 4 monitoring visits to LLG CBSD staff. 10 visits to community development project. 1 refresher trainings for CBSD staff. 5 UWEP groups supported.	28 staff of CBSD paid salary 1 quarterly staff meetings 4 monitoring visits to LLG CBSD staff. 10 visits to community development project. 1 refresher trainings for CBSD staff. 5 UWEP groups supported.	
Wage Rec't:	186,792	140,094	186,792	46,698	46,698	46,698	46,698
Non Wage Rec't:	56,873	42,655	61,694	15,423	15,423	15,423	15,423
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	243,665	182,749	248,486	62,122	62,122	62,122	62,122
Output Class: Lower Local Services							
<i>Budget Output: 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:	28 Parish Community associations supported.Groups identification and group preparation. Formation and registration of PCA. training of the formulated PCAs. Transfer of cash 30,000,000/=.	<i>28 Parish Community associations supported.28 Parish Community associations supported.</i>	<i>25 Parishes supported under the Parish Community Association Model (PCA) 25 PCA members trained. 52 monitoring visits to support CPA to ensure proper implementation and performance 25 Parishes supported under the Parish Community Association Model (PCA) 25 PCA members trained. 52 monitoring visits to support CPA to ensure proper implementation and performance</i>	7 Parishes supported under the Parish Community Association Model (PCA) 7 PCA members trained. 13 monitoring visits to support CPA to ensure proper implementation and performance	6 Parishes supported under the Parish Community Association Model (PCA) 6 PCA members trained. 13 monitoring visits to support CPA to ensure proper implementation and performance	6 Parishes supported under the Parish Community Association Model (PCA) 6 PCA members trained. 13 monitoring visits to support CPA to ensure proper implementation and performance	6 Parishes supported under the Parish Community Association Model (PCA) 6 PCA members trained. 13 monitoring visits to support CPA to ensure proper implementation and performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	840,000	630,000	750,000	187,500	187,500	187,500	187,500
<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	840,000	630,000	750,000	187,500	187,500	187,500	187,500
<i>Wage Rec't:</i>	186,792	140,094	186,792	46,698	46,698	46,698	46,698
<i>Non Wage Rec't:</i>	1,030,414	772,810	906,967	226,742	226,742	226,742	226,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	337,219	252,914	164,251	41,063	41,063	41,063	41,063
Total For WorkPlan	1,554,425	1,165,818	1,258,010	314,503	314,503	314,503	314,503

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.	<i>Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised. Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.</i>	<i>Salary paid to DPU staff for 12 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 4 quarterly performance reports prepared and submitted, 3 workplan reports prepared and submitted, mentoring of LLGs conducted</i>	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, , mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted	Salary paid to DPU staff for 3 months, office operations facilitated, Internal and external meetings attended, departmental meetings held, staff appraised, 1 quarterly performance report prepared and submitted, 1 workplan report prepared and submitted, mentoring of LLGs conducted
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Wage Rec't:	80,393	60,295	78,393	19,598	19,598	19,598	19,598
Non Wage Rec't:	34,328	25,746	29,768	7,442	7,442	7,442	7,442
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	143,246	107,435	0	0	0	0	0
Total For KeyOutput	257,967	193,476	108,161	27,040	27,040	27,040	27,040

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Monthly TPC meetings held</i>	3Monthly TPC meetings held			
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No of qualified staff in the Unit			4 District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk
Non Standard Outputs:	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.	Budget conference held for FY 2022/23 and Budget Framework Paper prepared.		Budget conference held for FY 2022/23 and Budget Framework Paper prepared.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	9,000	2,250	2,250	2,250	2,250

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	District statistical abstract produced	District statistical abstract produced	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.	Statistical data collected and compiled and shared with the different users. District Annual Statistical Abstract for 2021 produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,537	884	884	884	884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,537	884	884	884	884

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	4 Quarterly monitoring reports produced.	<i>1 Quarterly monitoring report produced.1 Quarterly monitoring report produced.</i>	<i>4 monitoring reports for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG</i>	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG	1 monitoring report for both LLG and LLG projects produced and copies submitted to OPM, MoFPED , MoLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Monitoring and investment serving costs activities for DDEG projects.	<i>Monitoring and investment serving costs activities for DDEG projects.Monitoring and investment serving costs activities for DDEG projects.</i>	<i>Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.</i>	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.	Appraisal, of proposed DDEG projects for FY 2022/23, Environmental screening and preparation of BOQs. Monitoring and supervision conducted for DDEG projects implemented in FY 2021/22.
<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>	28,863	21,647	60,313	15,078	15,078	15,078	15,078
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	28,863	21,647	60,313	15,078	15,078	15,078	15,078
<i>Wage Rec't:</i>	80,393	60,295	78,393	19,598	19,598	19,598	19,598
<i>Non Wage Rec't:</i>	54,828	41,121	52,304	13,076	13,076	13,076	13,076
<i>Domestic Dev't:</i>	28,863	21,647	60,313	15,078	15,078	15,078	15,078
<i>External Financing:</i>	143,246	107,435	0	0	0	0	0
Total For WorkPlan	307,330	230,498	191,011	47,753	47,753	47,753	47,753

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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
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01 Management of Internal Audit Office

Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	<i>Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised</i>	<i>Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised</i>	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised
<i>Wage Rec't:</i>	60,469	45,352	60,469	15,117	15,117	15,117	15,117
<i>Non Wage Rec't:</i>	6,500	4,875	5,850	1,463	1,463	1,463	1,463
<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	66,969	50,227	66,319	16,580	16,580	16,580	16,580

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Budget Output: 82 02 Internal Audit

Date of submitting Quarterly Internal Audit Reports		2020-07-01	2020-07-31	2020-10-31	2021-01-30	2021-04-30
No. of Internal Department Audits		4	1	1	1	1
		Audit of 12 HQ depts, 14 Sub counties.	Audit of 12 HQ depts, 14 Sub counties.	Audit of 12 HQ depts, 14 Sub counties.	Audit of 12 HQ depts, 14 Sub counties.	Audit of 12 HQ depts, 14 Sub counties.
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,085	25,564	33,735	8,434	8,434	8,434
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	34,085	25,564	33,735	8,434	8,434	8,434
<i>Wage Rec't:</i>	60,469	45,352	60,469	15,117	15,117	15,117
<i>Non Wage Rec't:</i>	40,585	30,439	39,585	9,896	9,896	9,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	101,054	75,790	100,054	25,013	25,013	25,013

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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Budget Output: 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in			<i>1creating awareness on trade development services through live radio talk show on local radio station i.e Ssebo or KBS FM stations.Creating awareness on local radio station</i>	0	0	0	11 radio talk show to be conducted
No of businesses inspected for compliance to the law			<i>10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs</i>	2525 business units to be inspected.	2525 business units to be inspected.	2525 business units to be inspected.	2525 business units to be inspected.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>44 trade sensitization meetings to be organised in the sub counties of Namwendwa, Kisozi, Balawoli and Kitayunjwa.Convening 4 trade sensitization meetings at sub county level.</i>	11 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.
Non Standard Outputs:							
<i>Wage Rec't:</i>	34,858	26,143	34,858	8,714	8,714	8,714	8,714
<i>Non Wage Rec't:</i>	5,825	4,369	5,825	1,456	1,456	1,456	1,456
<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	40,683	30,512	40,683	10,171	10,171	10,171	10,171

Budget Output: 83 02 Enterprise Development Services

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No of awareness radio shows participated in			<i>1</i> Conducting one live radio talk show at a local radio station	0	0	0	1	One radio talk show to be conducted
No of businesses assisted in business registration process			<i>20</i> Assisting business units in business registration. <i>20</i> Business units assisted in registration.	55 business units assisted in registration				
No. of enterprises linked to UNBS for product quality and standards			<i>20</i> Linking Enterprise to UNBS for product quality and standards. <i>20</i> Business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.
Non Standard Outputs:			<i>Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.</i> <i>Procurement of internet data bundles for District commercial office. Identification of entrepreneurs & carry out capacity building.</i>	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.	Procurement of internet data bundles for District commercial office at HQTRs. 5 entrepreneurs identified.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,942	1,456	<i>1,942</i>	485	485	485	485	485
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	1,942	1,456	1,942	485	485	485	485	485

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Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			4Market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.4 market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.	11 market report to be disseminated.			
No. of producers or producer groups linked to market internationally through UEPB			8Producer/buyer groups linked to markets internationally through UEPB Producer/buyer groups linked to markets internationally through UEPB	2Producer/buyer groups linked to markets internationally through UEPB.	2Producer/buyer groups linked to markets internationally through UEPB.	2Producer/buyer groups linked to markets internationally through UEPB.	2Producer/buyer groups linked to markets internationally through UEPB.
Non Standard Outputs:			Creating awareness on market links on local radio station. Conducting one live radio talk show on local radio station.				1 radio talk show to be conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,942	1,456	1,942	485	485	485	485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,942	1,456	1,942	485	485	485	485

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<i>80supervision of cooperative groups for registration80 cooperative groups to be supervised.</i>				
No. of cooperative groups mobilised for registration			<i>80Mobilization of cooperative groups for registration.80 cooperative groups to be mobilized.</i>				
No. of cooperatives assisted in registration			<i>5Assisting of cooperatives in registration.5 cooperatives assisted in registration.</i>				
Non Standard Outputs:	2 radio talk shows to be conductedConducting radio talk show on cooperative education.		<i>2 awareness creation through live radio talk show on local radio stations to be conductedConducting 2 radio talk shows on local radio station.</i>	1 radio talk show to be conducted.		1 radio talk show to be conducted.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,854	3,641	4,854	1,214	1,214	1,214	1,214
<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	4,854	3,641	4,854	1,214	1,214	1,214	1,214

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>20Inspection of hospitality place for compliance checks and data collection.20 hospitality facilities inspected for compliance check and data collection.</i>	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.
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No. and name of new tourism sites identified		<i>2 Tourism sites to be identified. 2 tourism sites identified</i>		1 tourism sites identified		1 tourism sites identified	
No. of tourism promotion activities meanstreemred in district development plans		0					
Non Standard Outputs:		<i>4 identified tourism sites established & monitored in the district namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village. Protection of identified tourism site. Establishment & monitoring of identified tourism sites namely Kyabazinga, Palace, Namaira rock, Balawoli rock & Nabwigulu Mujini Village. 4 identified tourism site to be protected.</i>	1 identified tourism site established & monitored. 1 identified tourism site protected.	1 identified tourism site established & monitored. 1 identified tourism site protected.	1 identified tourism site established & monitored. 1 identified tourism site protected.	1 identified tourism site established & monitored. 1 identified tourism site protected.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,942	1,456	1,942	485	485	485	485
<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	1,942	1,456	1,942	485	485	485	485

Budget Output: 83 06Industrial Development Services

No. of oportunites identified for industrial development		0					
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No. of producer groups identified for collective value addition support			<i>identification of producer groups for collective value addition.12</i>					
			<i>producer groups identified for collective value addition</i>					
No. of value addition facilities in the district			80					
Non Standard Outputs:	80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations. Inspecting value addition facilities i.e. maize mills, coffee & rice hullers, juice extractors.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,913	2,184	2,743	686	686	686	686	686
<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	2,913	2,184	2,743	686	686	686	686	686
<i>Wage Rec't:</i>	34,858	26,143	34,858	8,714	8,714	8,714	8,714	8,714
<i>Non Wage Rec't:</i>	19,417	14,563	19,247	4,812	4,812	4,812	4,812	4,812
<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	54,274	40,706	54,105	13,526	13,526	13,526	13,526	13,526

N/A

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