
Vote:627 Kapelebyong District**FY 2021/22**

Foreword

I take this opportunity, to present to you, Kapelebyong District Local Government Work plan, detailed Budget estimates, performance Contract and all the accompanying documents for financial year 2021/2022. These documents are prepared in line with the National Development plan 111 with a focus on programmes as spelt out in the NDP111 strategy.

Preparation of the Local Government Approved Budget Estimates was guided by the legal requirements in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Kapelebyong District Local Government thus recognizes the great importance attached to the production of the Approved Budget Estimates identifying key priority areas of the third National Development Plan (NDP III).

The Approved Budget Estimates was prepared based on the guidelines and Call Circular for FY 2021/22 of 25 May, 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2021/2022; and finally laid before the District Council. The District shall comply with reforms such as fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery.

The District budget is funded highly by the Central Government Transfers amounting to Uganda Shillings 14,196,924,000/= representing 93 percent, followed by Other Government transfers amounting to 706,176,000/= representing 4.6 percent of the total budget while External financing and Locally raised revenues constitute the least amounts representing 1.2 percent and 1 percent respectively.

The District commits its self to undertaking a number of investments during the financial year in line with its mandate. These among others include construction of Administrative Units (Obalanga T/C and Akore T/C), upgrading of community access roads, Establishment of Market Shades, Construction of Low Cost Sealing road towards the district headquarters, procurement of solar, Upgrade of Aeket HC II, Phase II Construction of Akoromit Seed SS, fencing of health facilities, operation and maintenance of facilities, payment of salaries, allowances and general operation of the institution among others. This is done with the bid of transforming the society from predominantly peasant economy to a modern and prosperous people of Kapelebyong as highlighted in the District Vision and the Vision 2040.

Appreciation goes to all Heads of Department/Sub Sub Programs leaders who put in their efforts to produce these documents.


Mukiibi Nasser - Accounting Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:

Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved Pay monthly salaries Procure office stationery and utilities Maintain, repair and service vehicles Submit quarterly reports and official correspondences to MDAs	<i>Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved</i>	<ul style="list-style-type: none"> • Adhering to budget requirements enhanced. • Performance contracts enforced • Ensure that Environment and gender concerns are adhered to. • Intensify monitoring of revenue collection. • Establishment and strengthening the District NGO Monitoring Forum • Adhering to budget requirements enhanced • Internal and external audit followed up • Collaboration with all stakeholders strengthened. • Coordination and 	<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced - Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination 	<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced - Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination 	<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced - Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination 	<ul style="list-style-type: none"> - Adhering to budget requirements enhanced. - Performance contracts enforced - Ensure that Environment and gender concerns are adhered to. - Intensify monitoring of revenue collection. - Establishment and strengthening the District NGO Monitoring Forum. - Monitoring & supervision government programmes - Internal and external audit followed up. - Collaboration with all stakeholders strengthened. - Coordination
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			<i>management of legal cases • Collaboration with all stakeholders strengthened. • Government programmes and projects under different sub programme monitored & supervised. • Monitoring and support supervision of Government programmes and projects under different sub programmes. • Monitoring of revenue collection. • Holding regular District NGO Monitoring Forum meetings • Monitoring implementation of budgets and workplans. • Quarterly follow up of Internal and external audit queries. • Strengthening collaboration with all stakeholders through meetings • Coordination with line ministries • Coordination and management of legal cases</i>	with line ministries - Coordination and management of legal cases	with line ministries - Coordination and management of legal cases	with line ministries - Coordination and management of legal cases	with line ministries - Coordination and management of legal cases
Wage Rec't:	385,072	288,804	427,725	106,931	106,931	106,931	106,931
Non Wage Rec't:	44,151	33,113	60,466	15,116	15,116	15,116	15,116
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	429,223	321,917	488,191	122,048	122,048	122,048	122,048

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	23%- Human resource planning - Seeking for clearance from MoPS. - Advertising. - Interviews - Appointment. - Posting. Staffing levels enhanced by 23%	3% Staffing levels enhanced by 3%	3% Staffing levels enhanced by 3%	15% Staffing levels enhanced by 15%	2% Staffing levels enhanced by 2%
%age of pensioners paid by 28th of every month	100%- Collection and validation of data from the staff for payroll update. - Data capture of pensioners information by 28th Pensioners paid by 28th	25% Pensioners paid by 28th	25% Pensioners paid by 28th	25% Pensioners paid by 28th	25% Pensioners paid by 28th
%age of staff appraised	100%- Setting of targets for appraisal - Monitoring appraisees. - Appraisal Staff appraisal carried out in time	25% Targets set with ALL staff.	25% Monitoring implementation of set targets.	25% Monitoring implementation of set targets. Staff appraisal carried out in time.	25% Staff appraisal carried out in time
%age of staff whose salaries are paid by 28th of every month	100% Data Payroll updates by 6th All staff paid salaries by 28th of the month.	25% All staff paid salaries by 28th of the month.	25% All staff paid salaries by 28th of the month.	25% All staff paid salaries by 28th of the month.	25% All staff paid salaries by 28th of the month.

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Non Standard Outputs:

NANA

NANA

- District Client Charter prepared and disseminated..
• Staff Identity cards procured. • Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection. - District Client Charter prepared and disseminated..
• Staff Identity cards procured. • Preparation and submission of reports to line ministries done. • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done. • Staff attracted, retained and motivated. • Human Resource monitoring and inspection.

- District Client Charter prepared and disseminated.
 • Staff Identity cards procured. Preparation and submission of reports to line ministries done.
 • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done.
 • Staff attracted, retained and motivated.
 • Human Resource monitoring and inspection.

- District Client Charter prepared and disseminated.
 • Staff Identity cards procured. Preparation and submission of reports to line ministries done.
 • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done.
 • Staff attracted, retained and motivated.
 • Human Resource monitoring and inspection.

- District Client Charter prepared and disseminated.
 • Staff Identity cards procured. Preparation and submission of reports to line ministries done.
 • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done.
 • Staff attracted, retained and motivated.
 • Human Resource monitoring and inspection.

- District Client Charter prepared and disseminated.
 • Staff Identity cards procured. Preparation and submission of reports to line ministries done.
 • Establishment of a breast feeding corner Rewarding of good performers & sanctioning errant staff done.
 • Staff attracted, retained and motivated.
 • Human Resource monitoring and inspection.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,500	11,625	8,200	2,050	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	8,200	2,050	2,050	2,050	2,050

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>1- Invite applications for capacity building programs. - Training Committee Scrutinizes the applications and awards scholarships. Capacity building policy and plan revised and implemented</i>	0.25Capacity building policy and plan revised	0.25Capacity building policy and plan implemented	0.25Capacity building policy and plan implemented	0.25Capacity building policy and plan implemented
No. (and type) of capacity building sessions undertaken			<i>6- Induction of newly elected Councillors. - Performance appraisal training. - Preparation of Staff retiring from service. Capacity building sessions undertaken</i>	11 Capacity building sessions undertaken	22 Capacity building sessions undertaken	22 Capacity building sessions undertaken	11 Capacity building sessions undertaken
Non Standard Outputs:	NANA	NANA	<i>- Rewards & Sanctions Committee meetings held - Training Committee meetings held.- Holding Rewards & Sanctions Committee meetings. - Holding Training Committee meetings.</i>	- Rewards & Sanctions Committee meetings held	- Rewards & Sanctions Committee meetings held.	- Rewards & Sanctions Committee meetings held.	- Rewards & Sanctions Committee meetings held.
<i>Wage Rec't:</i>	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>	17,068	12,801	10,385	2,596	2,596	2,596	2,596
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,068	12,801	10,385	2,596	2,596	2,596	2,596

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Government programs implemented effectively, timely and efficientlyCarry out staff supervision at service points Monitor progress of implementation of government programs and projects Conduct multi-sectoral monitoring	<i>LLGs supervised and backstopped and performance enhancedLLGs supervised and backstopped and performance enhanced</i>	<i>• Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done. - Routine Supervision and mentoring of LLG staff. • Lower local government ordinances and charters instituted • Strengthen SACAOS quarterly meetings on performance and Local Revenue Collection. - Backstopping sub county programme implementation.</i>	Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done.	Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done.	Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done.	Routine Supervision and mentoring of LLG staff done. • Lower local government ordinances and charters instituted • Strengthening SACAOS quarterly meetings on performance and Local Revenue Collection done. - Back stopping of sub counties programme implementation done.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,000	7,500	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 05 Public Information Dissemination

Non Standard Outputs:

Communities promptly informed on government programs	<i>Public relations ensured</i>	<i>Complaints received and addressed</i>	<i>Public relations ensured</i>	<i>Complaints received and addressed</i>	<i>Public relations ensured</i>	<i>Complaints received and addressed</i>	<i>Public relations ensured</i>	<i>Complaints received and addressed</i>
Collect data on government programs	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>	<i>Prepare bulletins on government programs and disseminate</i>
			<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>	<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>	<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>	<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>	<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>	<i>• Preparation, Publishing and dissemination of the District ICT & Risk Management Policy done..</i>
			<i>• Maintain the District Website and Social media pages.</i>	<i>• Maintain the District Website and Social media pages.</i>	<i>• Maintain the District Website and Social media pages.</i>	<i>• Maintain the District Website and Social media pages.</i>	<i>• Maintain the District Website and Social media pages.</i>	<i>• Maintain the District Website and Social media pages.</i>
			<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>	<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>	<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>	<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>	<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>	<i>- Holding Radio Talk Shows & briefings on Government Programmes.</i>
			<i>• Community awareness through media..</i>	<i>• Community awareness through media..</i>	<i>• Community awareness through media..</i>	<i>• Community awareness through media..</i>	<i>• Community awareness through media..</i>	<i>• Community awareness through media..</i>
			<i>• Establishment of a public notice board at the district headquarters.</i>	<i>• Establishment of a public notice board at the district headquarters.</i>	<i>• Establishment of a public notice board at the district headquarters.</i>	<i>• Establishment of a public notice board at the district headquarters.</i>	<i>• Establishment of a public notice board at the district headquarters.</i>	<i>• Establishment of a public notice board at the district headquarters.</i>
			<i>• Profiling of political and technical staff.</i>	<i>• Profiling of political and technical staff.</i>	<i>• Profiling of political and technical staff.</i>	<i>• Profiling of political and technical staff.</i>	<i>• Profiling of political and technical staff.</i>	<i>• Profiling of political and technical staff.</i>
			<i>• Promote Public Relations & information sharing.</i>	<i>• Promote Public Relations & information sharing.</i>	<i>• Promote Public Relations & information sharing.</i>	<i>• Promote Public Relations & information sharing.</i>	<i>• Promote Public Relations & information sharing.</i>	<i>• Promote Public Relations & information sharing.</i>

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*media publicity.
Preparation,
Publishing and
dissemination of
the District ICT &
Risk Management
Policies. • Maintain
the District Website
and Social media
pages. • Holding
Radio Talk Shows
on Government
Programmes and
conducting press
briefings. •
Community
awareness through
media.. •
Establishment of a
public notice board
at the district
headquarters. Staff
training on
internal
communications
and customer care.
• Profiling of
political and
technical staff. •
Promote Public
Relations &
information
sharing through
publicity inform
producing media
related documents
like Newsletters,
Magazine, Press
releases, brochures
& newspaper
publications like
supplements and
opinions among
others •
Documenting
district projects for
media publicity.*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,400	1,600	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,400	1,600	1,600	1,600	1,600

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office sanitation maintained Government programs coordinated Furniture procured Procure sanitary utilities Hire lawn services Convene staff meetings Procure office furniture	<i>Office premises sanitation ensured Staff welfare taken care of Office premises sanitation ensured Staff welfare taken care of National celebrations held Office furniture procured</i>	<i>Gratuity and Pension paid to the beneficiaries on time. Validation of pensioners data and processing of files for payment</i>	Gratuity and Pension for 3 months paid to the beneficiaries on time.	Gratuity and Pension for 3 months paid to the beneficiaries on time.	Gratuity and Pension for 3 months paid to the beneficiaries on time.	Gratuity and Pension for 3 months paid to the beneficiaries on time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,984	9,738	329,986	82,497	82,497	82,497	82,497
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,984	11,988	329,986	82,497	82,497	82,497	82,497

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	Office vehicle maintained in good running condition Carry out timely repair, servicing and maintenance	<i>Vehicle repaired and maintained in the quarter Vehicle repaired and maintained in the quarter</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	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

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Total For KeyOutput	18,000	13,500	0	0	0	0	0
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Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:		<i>Employees and Pensioners paid monthly Pay roll printed and displayed</i>	<i>Employees and Pensioners paid monthly Pay roll printed and displayed</i>	<i>Payroll managed- Printing payslips - Display of payslips on the notice boards. - Data capture</i>	Monthly Payroll managed for 3 months	Monthly Payroll managed for 3 months	Monthly Payroll managed for 3 months	Monthly Payroll managed for 3 months
		Employees and Pensioners paid monthly Pay roll printed and displayed	<i>Employees and Pensioners paid monthly Pay roll printed and displayed</i>	<i>Payroll managed- Printing payslips - Display of payslips on the notice boards. - Data capture</i>				
		Employees and pensioners data corrected	<i>Employees and pensioners data corrected</i>					
		Pay employees and pensioners monthly	<i>Employees and Pensioners paid monthly Pay roll printed and displayed</i>					
		Print and display pay roll monthly	<i>Employees and Pensioners paid monthly Pay roll printed and displayed</i>					
		Validate and correct employees and pensioners data	<i>Employees and pensioners data corrected</i>					
		Consult and coordinate with MOPS on HR management issues						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	536,687	402,515	3,589	897	897	897	897
	<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	536,687	402,515	3,589	897	897	897	897

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

40%streamlining and improving Records management at district and LLG level.
Training HODs and LLGs on records managementRecords management streamlined and improved
Train HODs and LLGs on records management

10%Records management streamlined and improved by 10%
Train HODs and LLGs on records management

10%Records management streamlined and improved by 10%.
Train HODs and LLGs on records management

10%Records management streamlined and improved by 10%
Train HODs and LLGs on records management

10%Records management streamlined and improved by 10%
Train HODs and LLGs on records management

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Non Standard Outputs:

Office stationery procured Filing cabinets procured Registry Information Management System installed Purchase stationery filing cabinets Procure registry management software into office computer	<i>Technical backstopping of LLGs on records management Stationery procured Registry information management system software installed Technical backstopping of LLGs on records management Stationery procured Filing cabinets procured</i>	<ul style="list-style-type: none"> • Procurement of a suggestion box • Establishment of a computerized Records Management System. • Filing and retrieval of Records for decision making, including file tracking. • Routine handling of incoming/outgoing mails. • Delivery & dissemination of information to various departments, districts and MDAs done • Procurement of a suggestion box • Establishment of a computerized Records Management System. • Filing and retrieval of Records for decision making, including file tracking. • Routine handling of incoming/outgoing mails. • Delivery & dissemination of information to various departments, districts and MDAs done 	- Procurement of a suggestion box - Establishment of a computerized Records Management System. - Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done	- Procurement of a suggestion box - Establishment of a computerized Records Management System. - Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done	- Procurement of a suggestion box - Establishment of a computerized Records Management System. - Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done	- Procurement of a suggestion box - Establishment of a computerized Records Management System. - Filing and retrieval of Records for decision making, including file tracking. - Routine handling of incoming/outgoing mails. - Delivery & dissemination of information to various departments, districts and MDAs done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,320	1,080	1,080	1,080
<i>Domestic Dev't:</i>	4,568	3,426	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,568	7,176	4,320	1,080	1,080	1,080	1,080

Budget Output: 81 13Procurement Services

Non Standard Outputs:

Contracts advertisedRun a bid notice in the print media	<i>Bid advert run in print media Evaluation of bids doneContracts awarded</i>	<ul style="list-style-type: none"> • <i>Open and transparent procurement ensured</i> • <i>Coordination and consolidation of departmental procurement plans.</i> • <i>Advertising and Contract management.</i> • <i>Monitoring of procurement activities.</i> • <i>Management of Contracts and Bid evaluation.</i> • <i>Coordination and consolidation of departmental procurement plans.</i> • <i>Advertising and Contract management.</i> • <i>Monitoring of procurement activities.</i> • <i>Disposal of unserviceable assets</i> • <i>Management of Contracts and Bid evaluation.</i> • <i>Open and transparent procurement ensured</i> • <i>Coordination and consolidation of departmental procurement plans.</i> • <i>Advertising and Contract</i> 	<ul style="list-style-type: none"> - Open and transparent procurement ensured - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets process initiated. - Management of Contracts and Bid evaluation initiated. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation. 	<ul style="list-style-type: none"> - Open and transparent procurement ensured. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Management of Contracts and Bid evaluation. - Coordination and consolidation of departmental procurement plans. - Advertising and Contract management. - Monitoring of procurement activities. - Disposal of unserviceable assets done. - Management of Contracts and Bid evaluation.
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*management. •
Monitoring of
procurement
activities. •
Management of
Contracts and Bid
evaluation. •
Coordination and
consolidation of
departmental
procurement plans.
• Advertising and
Contract
management. •
Monitoring of
procurement
activities. •
Disposal of
unserviceable
assets •
Management of
Contracts and Bid
evaluation.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,900	1,475	1,475	1,475	1,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,900	1,475	1,475	1,475	1,475

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed	<i>1Preparation of BOQs for the fence & the unipot. Submission of a procurement request to PDU Advertizement Actual construction of the pit latrineConstruction of a 6 stance pit latrine for the male and female</i>	0.25Procurement process initiated for the construction of a 6 stance pit latrine for the male and female.	0.25Works monitored and supervised for construction of a 6 stance pit latrine for the male and female	0.25 - Construction of a 6 stance pit latrine for the male and female completed.	0.25Official commissioning of the construction of a 6 stance pit latrine for the male and female
No. of computers, printers and sets of office furniture purchased	<i>10 Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS</i>	10Procurement process initiated for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs for CAO & LCV, Counter for registry, Dispenser, 2 Notice boards for the public and 2 sets of waiting chairs for DCAO & PAS	10 Procurement done for Desk top for PS - CAO, Dispenser, 2 Notice boards for the public .	10Procurement process done for Desk top for Furniture for Communications Officer, Visitors chairs for CAO & LCV, Counter for registry and 2 sets of waiting chairs for DCAO & PAS	10Distribution of the procured items done for Desk top for PS - CAO, Furniture for Communications Officer, Visitors chairs, Counter for registry, Dispenser, 2 Notice boards and 2 sets of waiting chairs for DCAO & PAS
No. of existing administrative buildings rehabilitated	0NANA	0Not planned	0Not planned	0Not planned	0Not planned
No. of motorcycles purchased	NANANA	0Not planned	0Not planned	0Not planned	0Not planned

Vote:627 Kapelebyong District

FY 2021/22

No. of solar panels purchased and installed			<i>01Preparation of BOQs Submission of a procurement request to PDU Advertisment Procurement and installationSolar panel procured and installed in the Production building</i>	0.25Procurement process initiated for Solar panels for the Production building.	0.25- Solar panel procured and installed in the Production building	0.25- Solar panel procured and installed in the Production building Solar panel procured and installed in the Production building - Monitoring and supervision done to ensure value for money.	0.25- Monitoring and supervision done to ensure value for money.
No. of vehicles purchased			<i>0NANA</i>	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	NANA	NANA	<i>- Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & InspectionPreparation of BOQs for the fence & the unipot. Submission of a procurement request to PDU Advertisment Actual fencing & Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection</i>	Procurement initiated for the Fencing of the Production block done. - Slabbing of the unipot - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection done.	- Official launch & start of works for the Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection	Official commissioning of the Fencing of the Production block done. - Monitoring & inspection of construction works - Environment Impact Assessment & Inspection
<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>	70,994	53,246	<i>116,539</i>	29,135	29,135	29,135	29,135

Vote:627 Kapelebyong District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,994	53,246	116,539	29,135	29,135	29,135	29,135
<i>Wage Rec't:</i>	385,072	288,804	427,725	106,931	106,931	106,931	106,931
<i>Non Wage Rec't:</i>	653,321	489,991	432,860	108,215	108,215	108,215	108,215
<i>Domestic Dev't:</i>	95,630	71,722	126,924	31,731	31,731	31,731	31,731
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,134,024	850,518	987,509	246,877	246,877	246,877	246,877

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2022-03-01 Compilation of data, preparation and submission of the annual performance report. Annual performance report prepared and submitted

Non Standard Outputs:

Payment of Staff salaries for 12 Months. Prepertration of 4 Quarterly PBS Report. Procurement of stationery for Office use	<i>Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants</i>	<i>12 months Salaries for all the 20 staff in the department paid. Motor vehicle allocated to the department repaired. Travels conducted by the Department. Subscriptions to ICPAU Paid</i>	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.	Salary for 3 Months paid to 20 Departmental staff (Both Male and Female). Departmental staff facilitated. Departmental Pickup Repaired. Stationery Items Procured. CFO facilitated to the line Ministry 2 times a quarter.
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Wage Rec't:	107,417	80,563	120,654	30,164	30,164	30,164	30,164
Non Wage Rec't:	28,093	21,070	20,057	5,014	5,014	5,014	5,014
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	135,510	101,633	140,711	35,178	35,178	35,178	35,178

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>0No activity will be conducted.The district has no taxable Hotels and therefore does not expect to collect any LHT for FY 2012/2022</i>	0N/A	0N/A	0N/A	0N/A
Value of LG service tax collection	<i>33.313625 Deductions from the payrolls of July to October 2021 collected and distributed to the LLGs and Department as plannedworth of Local Service Tax Collected from 700 Employees of Kapelebyong DLG</i>	24.985219of Local Service Tax collected from 700 employees for Qtr 1 FY 2021/22	8.328406of Local Service Tax collected from 700 employees for month of October FY 2021/22	0Non expected	0Non Expected
Value of Other Local Revenue Collections	<i>Assesment, billing, collection and banking of other revenues collected from the tax payers of Kapelebyong DLG. worth of other revenues collected from all the Sub-Counties and Town Councils across the District.</i>				

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>Four Revenue Monitoring Visits to all the Sub-Counties conducted. Four Travel in relation to Revenue mobilization and collection conducted. Motorcycle serviced four times in a year Monitoring Visits to all the Sub-Counties facilitated Facilitation of Travel in relation to Revenue mobilization and collection. Motorcycle for Revenue unit assessed for service.</i>	One Revenue Monitoring Visits to all the Sub-Counties conducted.	One Revenue Monitoring Visits to all the Sub-Counties conducted.	One Revenue Monitoring Visits to all the Sub-Counties conducted.	One Revenue Monitoring Visits to all the Sub-Counties conducted.	One Revenue Monitoring Visits to all the Sub-Counties conducted.
				One Travel in relation to Revenue mobilization and collection conducted.	One Travel in relation to Revenue mobilization and collection conducted.	One Travel in relation to Revenue mobilization and collection conducted.	One Travel in relation to Revenue mobilization and collection conducted.	One Travel in relation to Revenue mobilization and collection conducted.
				Motorcycle serviced for a quarter.	Motorcycle serviced for a quarter.	Motorcycle serviced for a quarter.	Motorcycle serviced for a quarter.	Motorcycle serviced for a quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,904	3,226	3,226	3,226	3,226	3,226
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,904	3,226	3,226	3,226	3,226	3,226

Budget Output: 81 03 Budgeting and Planning Services

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	Attendance of Regional Budget Comfeerence organised by MoFPED. Conducting a District Budget Conference.Prepara tion of Departmental Budgets. Compilation of Budget Presentations Organizing of the Budget Conference to solicit views from public and stakeholders	<i>NAConference organised by MoFPED attended. District Budget Conference organised.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procuredTravel to MoFPED and other Ministries of consultations Travel to District within the region on other issues. procurement of Office stationery through the Local Purchase Order.	<i>2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured2 Consultative visits to Line Ministries 3 Travels to the nearby District done Stationery for Office use procured</i>	<i>Official departmental travels and small office items procured for the department.Facilitating official departmental travels. Procuring small office items for use in the deprment.</i>	2 Official departmental travels facilitated. Assorted small office items procured for the department.	2 Official departmental travels facilitated. Assorted small office items procured for the department.	2 Official departmental travels facilitated. Assorted small office items procured for the department.	2 Official departmental travels facilitated. Assorted small office items procured for the department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Non Wage Rec't:</i>	8,544	6,408	7,613	1,903	1,903	1,903	1,903
<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	8,544	6,408	7,613	1,903	1,903	1,903	1,903

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General		<i>2022-08-31Systems Information reconciled to enable the finalization of final accounts fy 2021/2022.Office travels to prepare and submit financial statements submitted</i>	2021-03-01Final Accounts for FY 2020/2021 submitted to Office of the Auditor General	non	non	non	
Non Standard Outputs:	NANA	<i>Stationery for Office use procuredStationery for Office use procured</i>	<i>Bank charges paidpayment of Bank charged to DFCU and BOU.</i>	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.	3 Months Bank Charges paid. 3 Travels to departmental officials facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,405	5,554	5,374	1,343	1,343	1,343	1,343
<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	7,405	5,554	5,374	1,343	1,343	1,343	1,343

Budget Output: 81 06Integrated Financial Management System

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

	Integrated Financial Management (IFMS) Costs for 4 Quarters incurred Procurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers done. Travels in relation to IFMS. Purchase of Computer accessories and toner for the IFMS equipment	<i>Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Salar Batteries, Computer Sostware (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)</i>	<i>Integrated Financial Management operational costs facilitated.payments in relation to all the Integrated Financial Management operational costs processed and incurred.</i>	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)	Integrated Financial Management Systems operational costs for 3 months facilitated. (Fuel, Stationery, Travels, Small Office Items, and other costs)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	4 Technical Monitoring and mentoring visits to LLGs conducted. . . 1 Political Visit to the Revenue pointsMonitor and mentor Accounts staff in all the 5 LLGs. District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	<i>1 Technical Monitoring and mentoring visits to LLGs conducted. . . 1 Technical Monitoring and mentoring visits to LLGs conducted. . .</i>	<i>Monitoring trips for both technical and political persons facilitatedfacilitating monitoring trips for both technical persons and politicians processed.</i>	01 Monitoring trip to the Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done.	01 Monitoring trip to the Lower Local Governments done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,397	5,548	5,374	1,343	1,343	1,343	1,343
<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	7,397	5,548	5,374	1,343	1,343	1,343	1,343
<i>Wage Rec't:</i>	107,417	80,563	120,654	30,164	30,164	30,164	30,164
<i>Non Wage Rec't:</i>	93,439	70,079	81,323	20,331	20,331	20,331	20,331
<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	200,856	150,642	201,977	50,494	50,494	50,494	50,494

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

planned to hold six (6) Council meetings. planned to pay salaries for eleven (11) political leaders and Technical staff. planned for Four Political Oversight monitoring visits to LLGs. Hold Council meetings. Payment of Staff salaries Political Oversight Monitoring	<i>one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held</i>	<i>Twelve month salaries for C/man, DEC members, speaker and 11 Sub County political leaders paid. Minutes for four council meetings with relevant resolutions filed. Quarterly Stationary procured. Motorcycle attached to the department maintained. Fuel for operation of the department paid for. C/mans house rent for 12 month paid. Quarterly airtime paid. Paying quarterly salaries for the political leaders. Holding quarterly council meetings. Maintaining the departments motorcycle. Paying for quarterly operational fuel. Procuring quarterly office stationary and office equipment. paying for quarterly airtime for reporting. producing quarterly reports. maintenance of the office equipment and office compound</i>	Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid. Pay one council sitting, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid. Pay one council sitting, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month salaries for the District DEC members, speaker and eleven local council three chairpersons for third quarter paid. One council sitting paid in third quarter, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	Three month salaries for the District DEC members, speaker and eleven local council three chairpersons paid in fourth quarter. Pay one council sitting paid in fourth quarter, pay for meals, Travels, Quarterly airtime for reporting, procurement of quarterly stationary and Office equipment, maintain the motorcycle, pay for operational fuel, pay 3 month rent for chairperson and pay for the cleaning and sanitation services of the office and compound.	
Wage Rec't:	120,790	90,592	128,370	32,093	32,093	32,093	32,093

Vote:627 Kapelebyong District

FY 2021/22

<i>Non Wage Rec't:</i>	37,210	27,908	44,466	11,117	11,117	11,117	11,117
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	164,000	123,000	172,836	43,209	43,209	43,209	43,209

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

Planned for Four (4) Contracts Committee meeting planned for Five (5) Bid Evaluation meetings. Preparation and submission for Four (4) Quarterly reports. Conduct contracts Committee meeting. conduct Evaluation Committee meetings. Quarterly reporting.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry. contract committee meeting to approve contracts advert. Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.		Hold and pay allowances of one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Hold and pay allowances for One contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Hold and pay allowances for one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.	Hold and pay allowances for one contracts committee meeting, pay for meals, facilitate travels and procure quarterly stationary and Office equipment.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,442	4,082	6,391	1,598	1,598	1,598	1,598
<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	5,442	4,082	6,391	1,598	1,598	1,598	1,598

Budget Output: 82 03LG Staff Recruitment Services

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Planned for (6) DSC meetings. Planned for Confirmation of 25 technical staff across sectors. planned for recruitment of 16 technical staff across the departments. planned for (4) Sanctions and Rewards committee meeting. Conduct DSC meetings Carryout recruitment services carry out sanctions and rewards meetings. carry out confirmation of staff.	<i>Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment for the FY 2020-2021 Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment advert. DSC meeting to handle confirmation of staff held.</i>	<i>Four quarterly minutes of the DSC with relevant resolutions on staff hire, Promotions and Confirmation in service. Welfare services procured. Quarterly stationary and office equipment bought. Holding DSC quarterly meetings. Procurement of quarterly stationary and small office equipment. Procuring catering services to facilitate welfare of DSC. Paying for travels.</i>	Pay for one District Service Commission meeting, to facilitate travels, welfare of the committee and procure quarterly office stationary, and buy small office equipment	One District Service Commission meeting paid for second quarter, travels facilitated, welfare of the committee and procure quarterly office stationary, and buy small office equipment	One District Service Commission meeting paid in third quarter, travels facilitated in third quarter, welfare of the committee and procure quarterly office stationary, and buy small office equipment	One District Service Commission meeting in fourth quarter, travels facilitated, welfare of the committee and procure quarterly office stationary, and buy small office equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,416	11,562	12,700	3,175	3,175	3,175
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,416	11,562	12,700	3,175	3,175	3,175

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

Quarterly Meetings of the land board to review the files for land applications. Land applications received Quarterly at the District land board.

Vote:627 Kapelebyong District

FY 2021/22

No. of Land board meetings

meetings of the land board held quarterly.Four Quarterly minutes of the land board with relevant resolutions on land Management produced.

Non Standard Outputs:

To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications. Land Board Meetings. preparation of quarterly reports.

Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministryQuarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry

Physical planning committee minutes with relevant recommendation to the land board produced.Physical planning committee meetings held Quarterly.

One land board meeting held, facilitate welfare, travels and procure quarterly stationary

One land board meetings held in 2nd quarter, welfare facilitated, Travels and stationary procured.

One land board meetings held in 3rd quarter, welfare facilitated, Travels and quarterly stationary procured.

One land board meetings held in fourth quarter, welfare facilitated, Travels and quarterly stationary procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,192	3,894	5,592	1,398	1,398	1,398	1,398
<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	5,192	3,894	5,592	1,398	1,398	1,398	1,398

Budget Output: 82 05LG Financial Accountability

Vote:627 Kapelebyong District

FY 2021/22

No. of Auditor Generals queries reviewed per LG

Holding Quarterly DPAC meetings. Internal audit quarterly management letters received, discussed and resolutions arrived at. Auditor Generals letters received and reviewed.

No. of LG PAC reports discussed by Council

Compiling DPAC quarterly reports for council. Quarterly DPAC reports complied and forwarded to council.

Non Standard Outputs:

planned for Four (4) quarterly Audit report review meetings. Review of quarterly and annual Audit reports

Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders. Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.

Travels facilitated. Office quarterly stationary and small office equipment procured. Welfare for the committee Purchasing of the quarterly stationary and small office equipment. Paying for welfare services during meetings.

Hold and pay for one quarterly Public accounts committee to handle internal audit queries. Pay for meals, facilitate travels and procure quarterly stationary.

Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. meals paid, facilitated travels and procure quarterly stationary.

Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. Pay for meals, facilitate travels and procure quarterly stationary.

Hold and pay for one quarterly Public accounts committee to handle internal audit queries and review general Auditors reports. Pay for meals, facilitate travels and procure quarterly stationary.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,662	4,247	8,342	2,086	2,086	2,086	2,086
<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	5,662	4,247	8,342	2,086	2,086	2,086	2,086

Budget Output: 82 06LG Political and executive oversight

Vote:627 Kapelebyong District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*Paying quarterly ex-gratia and honoraria for political leaders.
Paying for operational fuel for DEC.
Holding DEC monthly DEC meetings.*

*22 District Councillors and 179 Sub county councilor paid ex-Gratia.
Pay honoraria for LC I and II Chairpersons.
12 month operational fuel for Chairman and DEC paid.
12 month DEC meeting and minutes with relevant resolutions.
Chairman's vehicle maintained.
Quarterly airtime for chairman paid for.
Executive oversight in the district done.*

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

<p>planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District. pay salaries of political Leaders and Technical Staff of the department. Twelve District Executive Committee Meetings. Pay Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.</p>	<p><i>85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.</i></p>	<p><i>Salaries for 17 political leaders paid, 12 Executive meetings held, 12 month ex- gratia for the District and Sub county political leaders paid, Honoraria for the LC I and IIs Chairpersons paid, 12 month operational fuel for chairman and DEC paid, Chairpersons Vehicle maintained Quarterly airtime,stationary procured.Three month ex- gratia for the District and Sub county political leaders paid and, honoraria for local council I and II accumulated. The District chairperson’s travels paid, Quarterly airtime paid and maintenance of the District chairperson’s Vehicle done. The District chairperson and the DEC members’ 3 month fuel and 3 month meals during DEC meeting paid. Procured quarterly office stationary and small office equipment.</i></p>
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Vote:627 Kapelebyong District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,579	99,434	134,701	33,675	33,675	33,675	33,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,579	99,434	134,701	33,675	33,675	33,675	33,675

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

Planned for Six (6) Standing Committee Meetings. Review meetings Planned for Six (6) Standing Committee Meetings. Review meetings	<i>one Quarterly Committee of council meeting held. one Quarterly Committee of council meeting held.</i>	<i>Minutes of the committees discussing monitoring reports and formulation of order papers for councils. Quarterly stationary and small office equipment procured. Welfare of the committee. Holding committee meetings. Procuring quarterly stationary.</i>	One quarterly committee sitting for each committee during meetings and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	One quarterly committee sittings for each committee paid, meals paid during meetings and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	One quarterly committee sittings for each committee paid, meals during meetings paid and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.	One quarterly committee sittings for each committee paid, meals during meetings paid and travels for clerk to council facilitated. small office equipment and office stationary for the quarter procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,548	9,411	22,835	5,709	5,709	5,709	5,709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,548	9,411	22,835	5,709	5,709	5,709	5,709

<i>Wage Rec't:</i>	120,790	90,592	128,370	32,093	32,093	32,093	32,093
<i>Non Wage Rec't:</i>	214,048	160,536	235,027	58,757	58,757	58,757	58,757
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	340,838	255,629	363,397	90,849	90,849	90,849	90,849

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:							
fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips madeFuel Motor cycles maintenance meetings and workshops	<i>Fuel,oils and lubricants Procured Motor cycles maintained No.meetings and workshops made. No.trips madeuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made No.trips made</i>	<i>24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted. 400 farmer trainings on Good Agronomic Practices conducted while</i>	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized .No. Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	24 activity and situation reports produced and submitted to relevant entities. 4 staff quarterly meetings to be organised. 8 vaccination regimes conducted for both poultry and livestock. 4 farmer field exchange visits organized . 32 Law enforcement operations organised on all sectors. 2 Laptops and accessories for Production office procured 800 Farmer fields visits conducted across the district by staff. 80 pests/parasites and disease surveillance trips conducted.	

Vote:627 Kapelebyong District

FY 2021/22

			<p><i>aware of COVID 19 guidelines. Conducting of Law / Regulations enforcement operations on all sectors. Conducting 4 farmer field exchange visits 4 staff quarterly meetings to be organized. No. of activity and situation reports produced and submitted to relevant entities.. No. of vaccination regimes conducted for both poultry and livestock Conducting No. farmer trainings on Good Agronomic Practices conducted while aware of COVID 19 guidelines. Procurement of 2 laptops and accessories for Production Office. Conducting 80 pests/parasites and disease surveillance trips . Conducting 800 Farmer fields visits conducted across the district by staff.</i></p>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,334	75,251	127,344	31,836	31,836	31,836	31,836	31,836
<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

Vote:627 Kapelebyong District

FY 2021/22

Total For KeyOutput	100,334	75,251	127,344	31,836	31,836	31,836	31,836
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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	motor cycles	N/A/N/A					
	procured syringes						
	procured Fish fry						
	bought and						
	distributed to						
	farmersprocuremen						
	t of fish seed						
	procurement of						
	motorcycles						
	procurement of						
	syringes.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,915	28,437	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,915	28,437	0	0	0	0	0

Service Area: 82 District Production Services

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	12 months salaries paid 4 quarterly reports produced and submitted. No.of trips made.Pay staff salaries prepare annual report facilitate staff travels	<i>Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated</i>	<i>12 months Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.Procurement of 5 Laptops for implementation of parish model. Staff wages all paid at all levels. Farmer group formation and formalisation.</i>	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.	Staff wages all paid at all levels. Farmer Institutional Development for Parish Model.
<i>Wage Rec't:</i>	196,800	147,600	214,678	53,669	53,669	53,669	53,669
<i>Non Wage Rec't:</i>	26,148	19,611	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	222,948	167,211	226,678	56,669	56,669	56,669	56,669

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Allocate revolving funds to 110 Organized parish SACCOSs under Parish Model. Planning and Allocation of revolving funds to Organized parish SACCOSs under Parish Model.. Pay administrative costs for all benefiting SACCOS. Payment of contract staff allowances.</i>	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.	Allocate revolving funds to Organized parish SACCOSs under Parish Model.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	866,641	216,660	216,660	216,660	216,660
<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	866,641	216,660	216,660	216,660	216,660

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Office block completed Small scale irrigation system installed in Kapelebyong Sub County, Amaseniko parish (Onganyakonye valley tank) Office printer procured Complete construction of production office block Procure and establish small scale irrigation system Procure office printer

N/AN/A

One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation. Construction of One market shade constructed in Akore Town Council. Procurement and maintenance of 59 Telephones/Ipads for PDCs data collection and transmission under Parish Model. Procurement and maintenance of 5 Laptops for office to facilitate the Parish Model implementation.

One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.

One market shade constructed in Akore Town Council. 59 Telephones for PDCs data collection and transmission under Parish Model. 5 Laptops procured for office to facilitate the Parish Model implementation.

<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>	217,820	163,365	141,505	35,376	35,376	35,376	35,376
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

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Total For KeyOutput	217,820	163,365	141,505	35,376	35,376	35,376	35,376
<i>Wage Rec't:</i>	196,800	147,600	214,678	53,669	53,669	53,669	53,669
<i>Non Wage Rec't:</i>	126,482	94,862	1,005,985	251,496	251,496	251,496	251,496
<i>Domestic Dev't:</i>	255,735	191,802	141,505	35,376	35,376	35,376	35,376
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	579,018	434,263	1,362,168	340,542	340,542	340,542	340,542

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:							
A Projector to support performance reviews procured 1 sprayer procured to support control bats and other pests Protective gears such as a glove, a mask and an overall procured 1 Back up drive procured for HMIS department 30 ream of printing papers procured for office work 100 pieces files procured for office work Office furniture especially a table and a chair procured Data bundle procured for internet access to support HMIS activities Licensed anti virus procured for computer protection 4 desk organizers procured for office use Quarterly performance review	<i>Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare items procured Assorted stationary procured 1 Airtime card for coordination procured 1 Toner cartridges for the printer at the DHO's office procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel procured to facilitate the departments activities Allowances paid during the departments activities Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare</i>	<i>4 Technical support supervision visits conducted, 4 DHT meetings held 4 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 4 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Delivery of vaccines and other EPI logistics done Technical support supervision, Holding DHT meetings Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Drug re-distribution, Performance</i>	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done	1 Technical support supervision visits conducted, 1 DHT meetings held 1 Monitoring visits of health service delivery conducted, Procurement and supply of drugs and medical equipment, Drug re-distribution, 1 Performance reviews conducted, Quarterly Cold chain preventive maintenance done, Quarterly Delivery of vaccines and other EPI logistics done

Vote:627 Kapelebyong District

FY 2021/22

reports prepared and submitted	<i>items procured</i>	<i>appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics</i>
Quarterly DAQ reports prepared and submitted	<i>Assorted stationary procured 1 Airtime card for coordination</i>	
Quarterly DHT support supervision reports prepared and Submitted	<i>procured 1 Toner cartridges for the printer at the DHO's office</i>	
Quarterly report on repair and maintenance of Fridges to support EPI activities	<i>procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel</i>	
prepared and submitted	<i>procured to facilitate the departments activities</i>	
Procuring a projector to support performance reviews	<i>Procuring a sprayer to control bats that have infested some structures</i>	
Procuring a protective gear such as a glove, a mask and an overall	<i>activities 1 Modem for internet access procured</i>	
Procuring 1 Back up drive for data storage		
Procuring 30 ream of printing papers for office work		
Procuring 100 pieces of files for office work		
Procuring office furniture especially tables and chairs		
Procuring data bundle to support HMIS activities		
Procuring a licensed anti virus for computer protection		
Procuring 4 desk organizers for		

Vote:627 Kapelebyong District

FY 2021/22

	office use							
	Conducting							
	quarterly							
	performance							
	reviews with lower							
	health facilities							
	Conducung							
	quarterly DAQ							
	activities in							
	selected sites							
	Conducting							
	quarterly DHT							
	support supervision							
	activities in lower							
	health facilities							
	Repairing and							
	maintaining fridges							
	to support EPI							
	activities							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	67,568	50,676	46,031	11,508	11,508	11,508	11,508	11,508
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	94,316	70,737	95,770	23,943	23,943	23,943	23,943	23,943
Total For KeyOutput	161,884	121,413	141,801	35,450	35,450	35,450	35,450	35,450

Output Class: Lower Local Services

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

Vote:627 Kapelebyong District

FY 2021/22

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

334Conducting deliveries, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logisticsDeliveries conducted in NGO basic health facilities

83Deliveries conducted in NGO basic health facilities

83Deliveries conducted in NGO basic health facilities

83Deliveries conducted in NGO basic health facilities

83Deliveries conducted in NGO basic health facilities

Vote:627 Kapelebyong District

FY 2021/22

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

440Conducting immunization outreaches, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logisticsChildren under 1 year immunized with Pentavalent vaccine in NGO basic facilities

110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

110Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities

Vote:627 Kapelebyong District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

*394***Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics**
Inpatients treated in NGO basic health facilities

98Inpatients treated in NGO basic health facilities

98Inpatients treated in NGO basic health facilities

98Inpatients treated in NGO basic health facilities

98Inpatients treated in NGO basic health facilities

Number of outpatients that visited the NGO
Basic health facilities

*4537***Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics**
Outpatients treated in NGO basic health facilities

1134Outpatients treated in NGO basic health facilities

1134Outpatients treated in NGO basic health facilities

1134Outpatients treated in NGO basic health facilities

1134Outpatients treated in NGO basic health facilities

Vote:627 Kapelebyong District

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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>	26,808	20,106	26,757	6,689	6,689	6,689	6,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,808	20,106	26,757	6,689	6,689	6,689	6,689

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

% age of approved posts filled with qualified health workers	<i>85%Advertising, Selection and recruiting staff. Qualified staff recruited to fill the approved posts</i>	85%Inpatients admitted and treated in Government health facilities	85%Inpatients admitted and treated in Government health facilities	85%Inpatients admitted and treated in Government health facilities	85%Inpatients admitted and treated in Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	<i>2972Conducting deliveries, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logisticsDeliveries conducted in Government health facilities</i>	743Inpatients admitted and treated in Government health facilities	743Inpatients admitted and treated in Government health facilities	743Inpatients admitted and treated in Government health facilities	743Inpatients admitted and treated in Government health facilities

Vote:627 Kapelebyong District

FY 2021/22

No of children immunized with Pentavalent vaccine

4730Conducting immunization outreaches, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logisticsChildren under 1 year immunized with pentavalent vaccine in Government health facilities

1183Children under 1 year immunized with pentavalent vaccine in Government health facilities

1183Children under 1 year immunized with pentavalent vaccine in Government health facilities

1183Children under 1 year immunized with pentavalent vaccine in Government health facilities

1183Children under 1 year immunized with pentavalent vaccine in Government health facilities

Vote:627 Kapelebyong District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

*4890***Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics****Inpatients admitted and treated in Government health facilities**

1222Inpatients admitted and treated in Government health facilities

1222Inpatients admitted and treated in Government health facilities

1222Inpatients admitted and treated in Government health facilities

1222Inpatients admitted and treated in Government health facilities

Number of outpatients that visited the Govt. health facilities.

*118103***Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics****Outpatients treated in Government health units**

29526Outpatients treated in Government health units

29526Outpatients treated in Government health units

29526Outpatients treated in Government health units

29526Outpatients treated in Government health units

Vote:627 Kapelebyong District

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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>	235,737	176,802	274,562	68,641	68,641	68,641	68,641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	64,574	48,431	68,350	17,088	17,088	17,088	17,088
Total For KeyOutput	300,311	225,233	342,912	85,728	85,728	85,728	85,728

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

No of new standard pit latrines constructed in a village

*2-Preparing contract documents
-Advertising contracts
-Selecting bids
-Contract awarding
-Constructing latrines
-Monitoring of works
-Hand overA 2 stance pit latrines constructed at Angerepo and Airabet HCII*

2A 2 stance pit latrines constructed at Angerepo and Airabet HCII

Non Standard Outputs:

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

Output Class: Capital Purchases

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	A motor cycle procured for District Health Office to support the office of the Biostat	1 Motor cycle procured to support Surveillance activities at District Health Office	Monitoring report for Construction of 2 stance pit latrines at Angerepo and Airabet HCII submitted-Monitoring of construction			Monitoring construction of the pit latrines at Angerepo and Airabet HCII	Monitoring construction of the pit latrines at Angerepo and Airabet HCII
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,000	12,000	1,200	300	300	300	300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	1,200	300	300	300	300

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced Report on number of Villages followed up on ODF produced Report on community pre-triggering visits conducted produced Report on Number of triggered communities followed up produced Report on District Technical review meeting conducted Council sitting for enactment of ordinances/by laws to promote sustainability of ODF Following up of ODF Villages Conducting community pre triggering visits Following up triggered community Conduct Technical review meeting

1 Motor cycle procured for Amaseniko HCII 1 Motor cycle procured for Nyada HCII 1 Motor cycle procured for HMIS Department at the District Health Office

<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>	49,614	37,210	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	49,614	37,210	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:627 Kapelebyong District

FY 2021/22

No of healthcentres constructed

*-Preparing contract documents including bills of quantities
-Advertising the contract
-Selection of bids
-Contract awarding
-Constructing Maternity & OPB blocks
-Monitoring works
-Hand over Aeket HCII Upgraded to a HCIII*

Non Standard Outputs:

Acowa HCIII
Securely Fenced A motor cycle procured for Amaseniko HCII A motor cycle procured for Nyada HCII A water tank procured and installed in Kapelebyong HCIV A desk top procured for the DHO A filing Cabinet procured at DHO Fencing Acowa HCIII Procuring a motor cycle for Amaseniko HCII Procuring a motor cycle for Nyada HCII Procuring and installing a water tank at Kapelebyong HCIV Procuring a desk top at DHO Procuring a filling cabinet at DHO

Construction of infrastructure for upgrade of Aeket HCII Started

Construction of infrastructure for upgrade of Aeket HCII ongoing

Construction of infrastructure for upgrade of Aeket HCII done

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

Vote:627 Kapelebyong District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,293	25,720	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,293	25,720	650,000	162,500	162,500	162,500	162,500

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated			<i>1-Preparing contract documents</i>			Renovating a 5 Bed room staff house at Kapelebyong HCIV	
			<i>-Advertising</i>				
			<i>-Selecting bids</i>				
			<i>-Contract awarding</i>				
			<i>-Renovating the staff house</i>				
			<i>-Monitoring of works</i>				
			<i>-Hand overA 5 Bed room staff house at Kapelebyong HCIV renovated</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,536	10,384	10,384	10,384	10,384
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,536	10,384	10,384	10,384	10,384

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>-Compiling the bills of quantities</i>				
			<i>-Advertising the contract</i>				
			<i>-Selecting the bids of supplier</i>				
			<i>-Contract awardingAssorted Medical Equipments procured for the upgraded Aeket HCIII</i>				

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:							Procurement of assorted medical equipment supplies for Aeket HCIII	
<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	210,000	52,500	52,500	52,500	52,500	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	210,000	52,500	52,500	52,500	52,500	

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries of 111 staff paidPaying Salaries of staff in the department	Salaries of 114 staff paidSalaries of 114 staff paid	Salaries for 114 staff paid for 12 monthsPaying salaries	Salaries for 114 staff paid for 3 months	Salaries for 114 staff paid for 3 months	Salaries for 114 staff paid for 3 months	Salaries for 114 staff paid for 3 months
<i>Wage Rec't:</i>	1,127,096	845,322	1,282,862	320,715	320,715	320,715	320,715
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,127,096	845,322	1,282,862	320,715	320,715	320,715	320,715

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:			Operational costs paid	Operational costs	Operational costs	Operational costs	Operational costs
			Procurring assorted items such as fuel,stationary	paid for 3 months	paid for 3 months	paid for 3 months	paid for 3 months
2 Health staff funeral services supported by the DHO's office		2 Health staff funeral services supported by the DHO's office					
Quarterly office supplies for staff welfare procured		Quarterly office supplies for staff welfare procured					
Quarterly activity reports submitted to Ministry of Health		Quarterly activity reports submitted to Ministry of Health					
2 Monitoring Reports on Council visit to lower Health Facilities		2 Monitoring Reports on Council visit to lower Health Facilities					
prepared Support organizing funeral services for 2 Health staff in the department		prepared 2 Health staff funeral services supported by the DHO's office					
Procuring office supplies for staff welfare quarterly		Quarterly office supplies for staff welfare quarterly					
Preparing and submitting activity reports to Ministry of Health		Quarterly activity reports submitted to Ministry of Health					
Support monitoring of lower health facilities by the Councillors		2 Monitoring Reports on Council visit to lower Health Facilities prepared					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,556	1,917	17,208	4,302	4,302	4,302	4,302
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,556	1,917	17,208	4,302	4,302	4,302	4,302

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	NA	<i>A heavy duty Motor cycle procured for the HMIS department</i>	<i>-Monitoring reports for the Upgrade of Aeket HCII prepared and submitted -Solar pannel procured and installed at DHO block - Kapelebyong HCIV fence constructed - Preparing bid documents - Advertising -Bid Selection - Constructing fence -Procuring Solar pannels</i>	Preparing Monitoring reports for the Upgrade of Aeket HCII	-Preparing Monitoring reports for the Upgrade of Aeket HCII -Procuring & installing Solar panel at DHO block -Completing Fencing Kapelebyong HCIV premises	Preparing Monitoring reports for the Upgrade of Aeket HCII	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,885	15,971	15,971	15,971	15,971
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,885	15,971	15,971	15,971	15,971
<i>Wage Rec't:</i>	1,127,096	845,322	1,282,862	320,715	320,715	320,715	320,715
<i>Non Wage Rec't:</i>	332,669	249,502	364,558	91,140	91,140	91,140	91,140
<i>Domestic Dev't:</i>	99,907	74,930	990,621	247,655	247,655	247,655	247,655
<i>External Financing:</i>	158,890	119,168	164,120	41,030	41,030	41,030	41,030
Total For WorkPlan	1,718,561	1,288,921	2,802,161	700,540	700,540	700,540	700,540

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 81 Pre-Primary and Primary Education</i>								
<i>Output Class: Higher LG Services</i>								
<i>Budget Output: 81 02 Primary Teaching Services</i>								
Non Standard Outputs:	320 Primary Teachers paid salaries for 12 month of FY 2020/21 PLE 2020 administered to 1800 candidates registered. Preparing staff lists as per cost centre, verifying and monitoring payroll every month to ensure right staff paid. Ensuring PLE candidates register for PLE 2020 through eRegistration.	340 Primary Teachers paid salaries for 3 months (July, August & September) of FY 2020/21 340 Primary Teachers paid salaries for 3 months (October, November & December) of FY 2020/21. PLE 2020 administered to 1800 candidates registered	343 primary teachers paid salaries for 4 quarters FY 2021/22 1800 candidates registered for 2021 PLE Monitoring payroll, filling payroll returns and initiating payment in the IFMS system. Registering PLE 2021 candidates					
	<i>Wage Rec't:</i>	2,309,939	1,732,455	3,333,645	833,411	833,411	833,411	833,411
	<i>Non Wage Rec't:</i>	13,000	9,750	15,000	3,750	3,750	3,750	3,750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	2,322,939	1,742,205	3,348,645	837,161	837,161	837,161	837,161

Output Class: Lower Local Services

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

Vote:627 Kapelebyong District

FY 2021/22

No. of Students passing in grade one

200 **Conducting support supervision in all schools regularly to ensure curriculum coverage and actual teaching is conducted as required. Follow up errant teachers for sanction and rewards. At least 200 expected to pass in Division one at PLE**

No. of pupils enrolled in UPE

30070 **Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners and teachers enrolled in the 40 UPE schools. Both teacher and learner attendance monitored. School management mobilized to advocate for regular teacher and attendance**

Vote:627 Kapelebyong District

FY 2021/22

No. of pupils sitting PLE

2000 Intensify support supervision on teachers delivery and mobilize schools to conduct SPR . Encouraging teacher to conduct remedial on weak areas Approximately 2000 registered

No. of qualified primary teachers

343 Mobilize teachers to update their personal files with photocopies of verified documents in conjunction with the Records Officer Primary teachers qualified to teach

No. of student drop-outs

50 Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners. Mobilizing schools to hold school community meetings to discuss school needs and prioritizing learners needs to reduce/eliminate dropout. School dropout reduced to about 50 learners annually.

Vote:627 Kapelebyong District

FY 2021/22

No. of teachers paid salaries

343Preparing and verifying payroll in conjunction with SHRO and O/C salaries. Primary teachers paid monthly salaries for 12 months

Non Standard Outputs:

Retiring, dead & absconded staff replacedIdentification, notifying CAO & SHRO for recruitment on replacement.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	525,988	394,491	565,190	141,298	141,298	141,298	141,298
<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	525,988	394,491	565,190	141,298	141,298	141,298	141,298

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>2Advertising for bids, Appraisal of works, evaluation, awarding contracts to successful to the bidder. Monitoring, supervising and commissioning completed works.planned for Alito P/S</i>						
No. of classrooms rehabilitated in UPE		<i>0N/AN/A</i>						
Non Standard Outputs:	NonNon							
<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>	27,525	20,644	103,000	25,750	25,750	25,750	25,750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	27,525	20,644	103,000	25,750	25,750	25,750	25,750	

Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		<i>2monitoring and supervisionpart payment for two pit latrines constructed in Ajeleik P/S and Odiding P/S</i>						
No. of latrine stances rehabilitated		<i>0N/AN/A</i>						
Non Standard Outputs:	NonNon							
<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>	59,750	44,813	30,039	7,510	7,510	7,510	7,510	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	59,750	44,813	30,039	7,510	7,510	7,510	7,510	

Service Area: 82 Secondary Education

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

101 secondary staff paid salaries and wages for 12 months FY 2020/21 Verifying and monitoring payrolls monthly in conjunction with SHRO and O/C salaries. Preparing payment reports on quarterly basis.

101 secondary staff paid salaries and wages for 3 months (July, August & September) FY 2020/21 101 secondary staff paid salaries and wages for 3 months (October, November & December) FY 2020/21

130 secondary staff paid salaries and wages for 12 months in FY 2021/22 Verifying payroll, approving payment in the IFMS and filing quarterly reports.

Wage Rec't:	1,162,036	871,527	1,737,915	434,479	434,479	434,479	434,479
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,162,036	871,527	1,737,915	434,479	434,479	434,479	434,479

Output Class: Lower Local Services

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

No. of students enrolled in USE

2500 Monitoring admission and attendance of students in all the secondary schools. Compiling enrollment data per school for submission to MoES & MoFPED students expected to be enrolled in the 7 Gov't USE schools in the District.

Vote:627 Kapelebyong District

FY 2021/22

No. of students passing O level			<i>450 Monitoring teaching/learning process in schools expected to pass O'Level examinations</i>					
No. of students sitting O level			<i>450 Monitoring teaching/learning process in schools and eRegistration by UNEBall enrolled and registered</i>					
No. of teaching and non teaching staff paid			<i>130 Verifying payroll and monitoring teaching/learning process in school teaching and non teaching staff in the 7 USE schools paid salaries</i>					
Non Standard Outputs:	None	None						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	412,895	309,671	<i>500,100</i>	125,025	125,025	125,025	125,025	125,025
<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 KeyOutput	412,895	309,671	500,100	125,025	125,025	125,025	125,025	125,025

Output Class: Capital Purchases

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Akoromit Seed & John Eluru Mem SS retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS AcowaProcessing payment of retention	Akoromit Seed retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS AcowaAkoromit Seed retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS Acowa	A multi purpose hall and a Library constructed in Akoromit Seed SchoolAdvertising projects, conducting social safeguard activities, environmental safety mitigation activities, monitoring, supervising, appraising works and commissioning completed works.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,230	36,173	270,817	67,704	67,704	67,704	67,704
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,230	36,173	270,817	67,704	67,704	67,704	67,704

Budget Output: 82 82Teacher house construction

Vote:627 Kapelebyong District

FY 2021/22

No. of teacher houses constructed

2Conducting Social Safe guard and environmental mitigation activities, Appraisal, monitoring, supervising and commissioning completed works. planned to be constructed in Akoromit Seed SS

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	195,160	48,790	48,790	48,790	48,790
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	195,160	48,790	48,790	48,790	48,790

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed

1Advertising projects, conducting social safeguard activities, environmental safety mitigation activities, monitoring, supervising, appraising works and commissioning completed works.planned for Akoromit Seed SS

Vote:627 Kapelebyong District

FY 2021/22

No. of science laboratories constructed

Advertising projects, conducting social safeguard activities, environmental safety mitigation activities, monitoring, supervising, appraising works and commissioning completed works. multi purpose Science block

Non Standard Outputs:

Retention on works on completion of a two in one laboratory paid monitoring & supervising of previous works and paying retention. *Retention on works on completion of a two in one laboratory paid Retention on works on completion of a two in one laboratory paid*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,796	3,597	434,023	108,506	108,506	108,506	108,506	108,506
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,796	3,597	434,023	108,506	108,506	108,506	108,506	108,506

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:627 Kapelebyong District

FY 2021/22

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

<p>Non Standard Outputs:</p>	<p>All primary and secondary schools inspected/ supervised at least once a term. Conducting inspection preparatory meetings, conducting school inspection for every school, compiling inspection reports, submitting inspection reports to DES and other relevant offices, and responding to recommendations from inspection reports.</p>	<p><i>All primary and secondary schools inspected/ supervised at least once a term in term</i></p> <p>3</p>	<p><i>58 government. private, community primary school inspected and supervised at least once in a term, Conducting inspection planning meetings, conducting inspection sessions and follow up, submitting inspection reports to CAO and DES, Education Committee of Council, Feedback to schools.</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,066	21,050	15,456	3,864	3,864	3,864	3,864	3,864
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	28,066	21,050	15,456	3,864	3,864	3,864	3,864	3,864

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	All schools monitored at least once a term. Monitoring schools, following up inspectors/AAs, compiling and submitting monitoring reports to MoES and taking action on inspection recommendations.	<i>All schools monitored at least once a term 3</i>	<i>58 government. private, community primary schools monitored at least once in a term, Conducting monitoring sessions and taking action on recommendations from inspection reports sand making submissions to CAO and MoES, Education Committee of Council, Feedback to schools.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	4,600	1,150	1,150	1,150	1,150	1,150
<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 Key Output	8,500	6,375	4,600	1,150	1,150	1,150	1,150	1,150

Budget Output: 84 03Sports Development services

Non Standard Outputs:	All co-curricular activities conducted at school, sub county, district and national levels. Mobilizing and supporting co-curricular activities at all levels.	<i>District MDD choir supported to Regional & National competitions Either science fair or Scouting/Girl Guiding activity supported</i>	<i>Capacity of Games & Sports masters built to manage games & sports under COVIDPlanning meetings, conducting trainings, filling reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

Total For KeyOutput	30,000	22,500	5,000	1,250	1,250	1,250	1,250
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Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:

Capacity of school administrators, teachers, management organs built.Organizing and training of Head teachers in general school administration and management (financial management and accountability). Building capacity of management organs (SMC, PTA & BoG) on their roles & responsibilities. Back stopping teachers on specific areas like EGR & item writing.	<i>Capacity of SMCs & BoGs built -roles & responsibilities in 40 UPE & 6 USE schools.</i>	<i>Capacity of head teachers built on Appraisal system & HIV at the Work PlaceOrganizing capacity building sessions, reporting the capacity building and monitoring implementation in schools</i>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	50,000	37,500	0	0	0	0	0
Total For KeyOutput	60,000	45,000	15,000	3,750	3,750	3,750	3,750

Budget Output: 84 05Education Management Services

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

All salaries for district staff paid for FY 2020/21. Filled up pit latrines in schools drained.(Amare Ps & Amaseniko) Ps District Education Vehicles maintained. District staff facilitated for official travels. Burial of deceased staff supported. Monitoring by Education Committee of council supported. National functions supported. Verifying district payroll. Organizing to procure pit latrine draining services in schools. Ensuring education vehicles are maintained. Supporting official travels of education staff & education committee of council. Supporting burials of deceased staff and national functions at district level.

Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported

3 District Staff salaries for FY 2021/22 paid ,Staff burials supported , National functions supported, Office stationary, photocopying and binding , small office equipment procured, subscriptions to NAMUDEO and UNISA made, cleaning and sanitation equipment purchased, official travels supported, Fuel for office operations procured, Departmental vehicles repaired and maintained, civil works on St. Peter's SS Acowa pit latrine supported. Processing payment of staff salaries, supporting staff burials,and national functions.procurin g required stationary, small equipment, cleaning and sanitation equipment.Subscribing to NAMUDEO and UNISA. Maintaining departmental vehicles.

Vote:627 Kapelebyong District

FY 2021/22

<i>Wage Rec't:</i>	34,918	26,188	36,484	9,121	9,121	9,121	9,121
<i>Non Wage Rec't:</i>	54,193	40,645	50,496	12,624	12,624	12,624	12,624
<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	89,111	66,833	86,980	21,745	21,745	21,745	21,745

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

	Projector , screen , laptop and printer procuredProcessing acquisition of service providers in conjunction with procurement office.	<i>Education vehicles repaired and maintained Education vehicle overhauled/refurbi shed & projector, screen, laptop & printer procured.</i>	<i>Solar system in Education Office in FY 2019/20 balance paidInitiating payment</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>	11,000	8,250	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	6,000	1,500	1,500	1,500	1,500

Service Area: 85 Special Needs Education

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01 Special Needs Education Services

No. of children accessing SNE facilities			<i>500</i> Supervising and monitoring SNE activities in schools. Generating reports on SNE activities.in all UPE and USE schools					
No. of SNE facilities operational			<i>100</i> Organizing meetings/seminars advocating for support of SNE learners during COVID in 3 venues of Kapelebyong CC, Obalanga CC & Acowa CC. Compiling & submitting reports to MoES,100 SNE teachers oriented in the management of SNE learners during COVID					
Non Standard Outputs:	None	None						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>3,000</i>	750	750	750	750	750
<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 KeyOutput	3,000	2,250	<i>3,000</i>	750	750	750	750	750
<i>Wage Rec't:</i>	3,506,893	2,630,170	<i>5,108,044</i>	1,277,011	1,277,011	1,277,011	1,277,011	1,277,011
<i>Non Wage Rec't:</i>	1,085,642	814,231	<i>1,173,842</i>	293,461	293,461	293,461	293,461	293,461
<i>Domestic Dev't:</i>	151,302	113,476	<i>1,039,039</i>	259,760	259,760	259,760	259,760	259,760
<i>External Financing:</i>	50,000	37,500	<i>0</i>	0	0	0	0	0
Total For WorkPlan	4,793,837	3,595,378	<i>7,320,925</i>	1,830,231	1,830,231	1,830,231	1,830,231	1,830,231

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	District road equipment maintainedMaintenance of district road equipmentSector road equipment and vehicles maintained and repairedRepair and maintenance of road equipment and vehicles	<i>Sector road equipment and vehicles maintained and repairedSector road equipment and vehicles maintained and repaired</i>	<i>Road construction equipment and vehicles maintainedServicing and repairs</i>	Six road construction equipment and vehicles maintained	Six road construction equipment and vehicles maintained	Six road construction equipment and vehicles maintained	Six road construction equipment and vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,499	22,875	30,500	7,625	7,625	7,625	7,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,499	22,875	30,500	7,625	7,625	7,625	7,625

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 07 Sector Capacity Development

Non Standard Outputs:	Staff salaries paid Payment of salaries for department staff	Staff salaries paid Staff salaries paid	Three staff salaries paid Payment of staff salaries for three staff	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	40,800	30,600	86,406	21,601	21,601	21,601	21,601
<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	40,800	30,600	86,406	21,601	21,601	21,601	21,601

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	Planned works supervised and monitored. Fuel procured, Office stationery procured,, Filing cabinet procured, one laptop procured, one camera procuredSupervision of planned works , procurement of fuel, Procurement of office stationery, procurement of a camera and filing cabinet	works supervised and monitored,fuel and lubricants procured, stationery procured,Filing cabinet procuredPlanned works supervised and monitored. Fuel procured, Office stationery procured,, one laptop procured, one camera procured	Fuel, office stationery and office equipment procured.Supervision and monitoring, procurement of stationery and fuel	Fuel, office stationery and office equipment procured.	Fuel, office stationery and office equipment procured.	Fuel, office stationery and office equipment procured.	Fuel, office stationery and office equipment procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,537	19,903	30,467	7,617	7,617	7,617	7,617
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,537	19,903	38,467	9,617	9,617	9,617	9,617

Output Class: Lower Local Services

Vote:627 Kapelebyong District

FY 2021/22

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

No of bottle necks removed from CARs		<i>40 Mechanized maintenance Community access roads maintained in Six LLGs</i>						
Non Standard Outputs:	Works Monitored and supervised Monitoring and supervision	<i>Works Monitored and supervised</i>	<i>Works supervised and monitored Monitoring and supervision</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	70,263	17,566	17,566	17,566	17,566	17,566
<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	0	0	70,263	17,566	17,566	17,566	17,566	17,566

Budget Output: 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained		<i>Grading, culverting and gravelling Tukum swamp on Amosing - Okoboi periodically maintained</i>						
Length in Km of District roads routinely maintained		<i>86 Grass cutting, pothole filling, drainage cleaning District roads routinely maintained</i>						
Non Standard Outputs:	Works supervised and monitored Supervision and monitoring	<i>Works monitored and supervised Supervision and monitoring</i>	Works monitored and supervised (One quarterly monitoring and three supervision visits)	Works monitored and supervised (One quarterly monitoring and four supervision visits)	Works monitored and supervised (One quarterly monitoring and five supervision visits)	Works monitored and supervised (One quarterly monitoring and three supervision visits)	Works monitored and supervised (One quarterly monitoring and three supervision visits)	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	150,830	113,123	120,000	30,000	30,000	30,000	30,000	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,830	113,123	120,000	30,000	30,000	30,000	30,000

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			<i>40.351. Lowcost sealing by use of contractors 2. Mechanized maintenance of community access roads by use of force account1. Lowcost sealing of 0.35km district headquarters road 2. Mechanized maintenance of; a) Acowa - Angerepo road (18km). b) Akore - Oditel road (14km). c) Obalanga - Amare - Osukunya road (8km)</i>	Designs for low-cost sealing produced	0.35Road to district headquarters sealed		
Non Standard Outputs:	Planned works supervised and monitored, Office furniture procured, fuel procured Retention for F/Y 2018/2019 and 2019/2020 works paidSupervision and monitoring, procurement of fuei, and office furniture Payment of retentions	<i>Retention for F/Y 2018/2019 and 2019/2020 works paid</i>	<i>Works monitored and supervised4 Monitoring visits and 12 supervision visits</i>	Works monitored and supervised	Works monitored and supervised	Works monitored and supervised	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	256,001	192,001	308,001	77,000	77,000	77,000	77,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,001	192,001	308,001	77,000	77,000	77,000	77,000
<i>Wage Rec't:</i>	40,800	30,600	86,406	21,601	21,601	21,601	21,601
<i>Non Wage Rec't:</i>	207,866	155,900	251,230	62,807	62,807	62,807	62,807
<i>Domestic Dev't:</i>	256,001	192,001	316,001	79,000	79,000	79,000	79,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	504,667	378,501	653,637	163,409	163,409	163,409	163,409

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 81 Rural Water Supply and Sanitation							
Output Class: Higher LG Services							
Budget Output: 81 01 Operation of the District Water Office							
Non Standard Outputs:	staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured, fuel and lubricants procured. Procurement of fuel and lubricants, office equipment, stationery. Facilitation for inland travels Payment of staff salaries	<i>staff salaries paid, inland travel facilitated, stationery procured, fuel and lubricants procured. staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured, fuel and lubricants procured.</i>	<i>Staff salaries paid for one staff, inland travels facilitated, fuel and lubricants procured, procuring fuel and lubricants, payment of staff salaries, facilitating inland travels</i>	Three month Staff salary paid for one staff, inland travels facilitated, fuel and lubricants procured.	Three month Staff salary paid for one staff, inland travels facilitated, fuel and lubricants procured.	Three month Staff salary paid for one staff, inland travels facilitated, fuel and lubricants procured.	Three month Staff salary paid for one staff, inland travels facilitated, fuel and lubricants procured.
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	35,356	26,517	19,606	4,902	4,902	4,902	4,902
<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	61,756	46,317	46,006	11,502	11,502	11,502	11,502

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:627 Kapelebyong District

FY 2021/22

No. of supervision visits during and after construction			<i>monitoring and supervising construction works</i>					
No. of District Water Supply and Sanitation Coordination Meetings			<i>construction works monitored and supervised, holding planning and coordination meetings</i>					
No. of water points tested for quality			<i>coordination meetings held testing water pints for quality</i>					
Non Standard Outputs:	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings held	<i>Fuel procured, Vehicle maintained data collected and analyzed, inland travels facilitated</i>	<i>Fuel and lubricants procured, inland travel facilitated</i>	Fuel and lubricants procured, inland travel facilitated	Fuel and lubricants procured, inland travel facilitated	Fuel and lubricants procured, inland travel facilitated	Fuel and lubricants procured, inland travel facilitated	Fuel and lubricants procured, inland travel facilitated
	Procurement of fuel, vehicle maintenance., data collection and analysis. Holding coordination meetings	<i>Fuel procured, vehicle maintained inland travels facilitated, coordination meetings held</i>	<i>procurin g fuel and lubricants and facilitating inland travels</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	7,048	1,762	1,762	1,762	1,762	1,762
<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	15,000	11,250	7,048	1,762	1,762	1,762	1,762	1,762

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

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:								
	Follow up and support visits to Water User Committees conducted	<i>Follow up and support visits to Water User Committees conducted</i>	<i>Follow up and support visit to 20 water user committees conducted. monitoring conducted. reactivation of nonfunctional water user committees conducted.inland travel facilitated.stationary procured, small office equipment procured, medical expenses paid</i>	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated.	Follow up and support visit to 5 water user committees conducted. monitoring conducted. reactivation of 5 nonfunctional water user committees conducted.inland travel facilitated. stationary procured, small office equipment procured, medical expenses paid
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,616	4,212	15,981	3,995	3,995	3,995	3,995
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	5,616	4,212	15,981	3,995	3,995	3,995	3,995

Budget Output: 81 04Promotion of Community Based Management

Vote:627 Kapelebyong District

FY 2021/22

No. of water and Sanitation promotional events undertaken

*Sensitizing Communities to fulfill critical requirements
Communities sensitized to fulfill critical requirements*

No. of Water User Committee members trained

*90 Training of water user committee members and communities on roles, responsibilities and hygiene promotion
Water user committee members trained on roles responsibilities and hygiene promotion*

9 Water user committee members from each of the ten boreholes trained on roles responsibilities and hygiene promotion

No. of water user committees formed.

*Establishing water user committees for the new water projects as part of the software steps.
Water user committees established for the new water projects*

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

			<i>Site handover of water projects to the contractor before construction conducted,Water projects commissioned after construction. Vehicle maintained. Handing over the 10 project sites to the contractor, Commissioning of 10 New water source projects, and maintaining departmental vehicle.</i>			Site handover of water projects to the contractor before construction conducted,Vehicle maintained.		Water projects commissioned after construction. Vehicle maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250	2,250

Budget Output: 81 05Promotion of Sanitation and Hygiene

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	<i>N/A</i>	<i>Regular Data collection on existing water sources collected and analyzed. data on sanitation situation collected and analyzed. Collecting data on water source functionality, gander and management</i>	Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management	Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management	Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management	Data collection on existing water sources collected and analyzed and analyzed on functionality, gander and management
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,579	395	395	395
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,579	395	395	395

Output Class: Capital Purchases

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Department vehicle repaired and hygiene and sanitation campaigns conductedRepair of departmental vehicle Field visits to promote good hygiene and sanitation practices	<i>Department vehicle repaired</i>	<i>Departmental vehicle repaired and hygiene and sanitation campaigns conducted. Collecting data on sanitation situation and management. Conducting community led total sanitation improvement campaign activities such as building rapport with village leaders, triggering of identified villages, following up visits on triggered villages and ODF verification</i>	Rapport building with village leaders of the 10 villages benefiting from new water sources conducted. The ten identified villages triggered on hygiene improvement	Follow up visits on the ten triggered villages conducted. departmental vehicle repaired	ODF verification by the sub county team conducted on the followed up villages	ODF certification by the district team. departmental vehicle repaired
<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>	41,802	31,351	34,802	8,700	8,700	8,700	8,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,802	31,351	34,802	8,700	8,700	8,700	8,700

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	<i>Rehabilitating of 4 boreholes in the selected villages.Boreholes rehabilitated in: the following locations: KAPELEBYONG S/C a. Nyada parish, Nyada village, Nyada HC II borehole</i>
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Vote:627 Kapelebyong District

FY 2021/22

*OKUNGUR S/C a.
Aridai Parish,
Aminit Village,
Agonga HC II
borehole
OBALANGA S/C
a. Alupe
Parish,Akora
village, Akora
community
borehole. b. Alupe
parish,Alupe
village,Chrispo
Alupe borehole
Boreholes
rehabilitated in: the
following
locations:
KAPELEBYONG
S/C a. Nyada
parish, Nyada
village, Nyada HC
II borehole
OKUNGUR S/C a.
Aridai Parish,
Aminit Village,
Agonga HC II
borehole
OBALANGA S/C
a. Alupe
Parish,Akora
village, Akora
community
borehole. b. Alupe
parish,Alupe
village,Chrispo
Alupe borehole*

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Non Standard Outputs:	Commitments and retentions for F-Y 2019-2020 paid	<i>Commitments and retentions for F-Y 2019-2020 paid</i>	<i>Environmental impact Assessment conducted. works monitored supervised and appraised. commitments and retention for F-Y 2020-2021 paid Conducting environmental impact assessment, supervising the works, payment of commitments and retention for FY 2021-2021.</i>	procurement of contractors	Sitting of borehole projects, Environmental impact assessment on project site locations	Drilling boreholes on the located sites concluded. works monitored supervised and appraised. commitments and retention for F-Y 2020-2021 paid	Post construction activities conducted, project works monitored and appraised.
<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>	282,855	212,141	283,954	70,989	70,989	70,989	70,989
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	282,855	212,141	283,954	70,989	70,989	70,989	70,989
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	55,971	41,979	53,215	13,304	13,304	13,304	13,304
<i>Domestic Dev't:</i>	324,657	243,492	318,756	79,689	79,689	79,689	79,689
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	407,028	305,271	398,371	99,593	99,593	99,593	99,593

Vote:627 Kapelebyong 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:627 Kapelebyong District

FY 2021/22

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

Non Standard Outputs:								
Official coordination with line MDAs implemented Staff remuneration paid Office equipment serviced and maintained Office furniture and filing cabinet procured Submit quarterly reports to line MDAs Maintain office equipment and utilities Procure office stationery Pay staff salaries Procure Office table and filing cabinet		<i>Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office equipment repaired and maintained</i>	<i>Staff salaries paid Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured. Pay staff salaries monthly Slash office compound monthly Procure sanitary products Service and repair laptop and motor cycle Procure airtime for official communication and coordination. Procure office stationery Prepare and submit quarterly reports to ministry of water and environment</i>	4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done. Stationery procured.	4 staff paid their salaries for the quarter Office compound maintained Office sanitation utilities procured Office equipment serviced and maintained Official communications and coordination done.	
<i>Wage Rec't:</i>	80,400	60,300	112,800	28,200	28,200	28,200	28,200	28,200
<i>Non Wage Rec't:</i>	8,866	6,649	8,258	2,065	2,065	2,065	2,065	2,065
<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	89,266	66,949	121,058	30,265	30,265	30,265	30,265	30,265

Budget Output: 83 03 Tree Planting and Afforestation

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FY 2021/22

Area (Ha) of trees established (planted and surviving)			<i>15Procure tree seed and raise tree seedlings at the district tree nursery</i>	0Nil	0Nil	0Nil	15Woodlots established and managed to survive
			<i>Woodlots established and tended in all the sub counties of the district</i>				
Number of people (Men and Women) participating in tree planting days			<i>30Select community role models to participate in tree planting days. Distribute tree seedlings to the selected beneficiariesMen and women selected from all the sub counties participated in tree planting days</i>	0Nil	0Nil	0Nil	30Men and women supported with seedlings and planted
Non Standard Outputs:			<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,739</i>	935	935	935	935
<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	0	0	3,739	935	935	935	935

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

Non Standard Outputs:	Energy saving technologies adopted and practiced in communities	Nil/Nil						
	Convene two community level trainings in energy saving technologies							
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		760	570	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		760	570	0	0	0	0	0

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>8 Conduct quarterly inspections and compliance patrols</i>	2 Regulation and compliance inspections done	2 Regulation and compliance inspections done	2 Regulation and compliance inspections done	2 Regulation and compliance inspections done
			<i>Unsustainable charcoal production curbed in all the sub counties.</i>				
Non Standard Outputs:	NANA	<i>Coordination with other stakeholders on regulation and enforcement achieved</i>	<i>4 Spot enforcement operations with Environment police conducted together with Environment police every quarter they come to the district</i>	1 Spot enforcement operation with Environment police conducted	1 Spot enforcement operation with Environment police conducted	1 Spot enforcement operation with Environment police conducted	1 Spot enforcement operation with Environment police conducted
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		1,544	1,158	1,200	300	300	300
<i>Domestic Dev't:</i>		0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

Total For KeyOutput	1,544	1,158	1,200	300	300	300	300
Budget Output: 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			<i>100Convene community sensitization meetings Procure local tree species for the demarcation exercise. Conduct demarcation exercise. Wetland area demarcated and restored in a select sub county</i>	0N/A	0N/A	0N/A	100Wetland demarcated and restored
No. of Wetland Action Plans and regulations developed			<i>3Convene workshops in Acinga, Alito and Kapelebyong sub counties to draft wetland action plansWetland action plans prepared for Acinga, Alito and Kapelebyong sub counties</i>	0Nil	1Wetland action plan prepared for Acinga sub county	1Wetland action plan prepared for Alito sub county	1Wetland action plan prepared for Kapelebyong sub county

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FY 2021/22

Non Standard Outputs:	NANA	<i>Technical backstopping of Sub County Environment/Wetl and focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings</i>	<i>Community owned and restored ecosystemsHold 3 dialogue and sensitization meetings prior to wetland demarcation and restoration</i>	1 Community sensitization and dialogue meeting on wetland restoration conducted	1 Community sensitization and dialogue meeting on wetland restoration conducted	1 Community sensitization and dialogue meeting on wetland restoration conducted	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	5,600	1,400	1,400	1,400	1,400

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring		<i>400Convene 8 community sensitization meetings in selected parishes of the sub countiesCommunit y men and women empowered in ENR monitoring in all the sub counties of the district</i>	100Men and women trained in ENR monitoring	100Men and women trained in ENR monitoring	100Men and women trained in ENR monitoring	100Men and women trained in ENR monitoring
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Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Capacity of Sub County Environment focal persons and DEO built to govern environment useBackstop sub county environment focal persons Attend wetlands related seminars and trainings

Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized. Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,810	2,107	1,455	364	364	364	364
<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	2,810	2,107	1,455	364	364	364	364

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:627 Kapelebyong District

FY 2021/22

No. of monitoring and compliance surveys undertaken			<i>13Conduct technical environment compliance monitoring in wetland ecosystems. Convene 1 political monitoring session to rally the community in wise use of ENREnvironment compliance monitoring conducted in vital wetlands, Ugift projects and general environment conservation rallies</i>	3Monitoring and compliance surveys in vital wetlands done	3Monitoring and compliance surveys in vital wetlands and Ugift projects done	3Monitoring and compliance surveys in vital wetlands and Ugift projects done	4Monitoring and compliance surveys in vital wetlands and Ugift projects done. Political monitoring by sectoral committee of council done
Non Standard Outputs:	NANA	<i>Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the regionSupport accorded to NEMA and Environment Protection Police Unit in compliance operations in the region</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,526	2,644	2,800	700	700	700	700
<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	3,526	2,644	2,800	700	700	700	700

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

Vote:627 Kapelebyong District

FY 2021/22

No. of new land disputes settled within FY			<i>8Respond to community requests and convene arbitration meetingsLand disputes amicably resolved in the sub counties of the district</i>	2Land disputes resolved in selected community	2Land disputes resolved in selected community	2Land disputes resolved in selected community	2Land disputes resolved in selected community
Non Standard Outputs:	Community literacy on land administration enhancedConduct community sensitizations on land administration	<i>One community sensitization meeting on land administration conductedOne community sensitization meeting on land administration conducted</i>	<i>4 land administration sensitization meetings convened in selected sub counties Hold land administration sensitization meetings</i>	1 land administration sensitization meeting convened in selected sub county	1 land administration sensitization meeting convened in selected sub county	1 land administration sensitization meeting convened in selected sub county	1 land administration sensitization meeting convened in selected sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	564	423	920	230	230	230	230
<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	564	423	920	230	230	230	230

Budget Output: 83 11Infrastructure Planning

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Systematic developments implemented Approvals of development plans conducted Sensitization in physical planning Site inspections prior to development works Hold quarterly district physical planning committee meetings	<i>Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted</i>	<i>4 physical planning sensitization meetings conducted in selected locations. 4 land and development inspection visits conducted in selected locations Hold sensitization meetings in physical planning. Conduct land and development inspections</i>	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location	1 physical planning sensitization meeting conducted in selected location. 1 land and development inspection visit conducted in selected location
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,604	1,953	1,080	270	270	270
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,604	1,953	1,080	270	270	270

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Increased tree cover by 10,000 seedlings in the district. Propagate tree seedlings in a centralized tree nursery at the district. Establish woodlots in institutional and individual lands.

Assorted tree seed and nursery tools/utilities procured. Tree Nursery set up and seed germinated in beds

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	80,400	60,300	112,800	28,200	28,200	28,200	28,200	28,200
<i>Non Wage Rec't:</i>	23,974	17,980	25,052	6,263	6,263	6,263	6,263	6,263
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	109,374	82,030	137,852	34,463	34,463	34,463	34,463	34,463

Vote:627 Kapelebyong 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:627 Kapelebyong District

FY 2021/22

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

Non Standard Outputs:	4 PWD groups supported with IGAs 10 YLP youth projects funded 15 UWEP groups funded 15 Micro Projects groups funded one Parish community Association formed and funded Quarterly Disbursement of sector grants to PWD groups Mobilization and formation of community projects monitoring and supervision of implementation of government programs recovery of YLP and UWEP funds	1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEP groups funded 5 Micro Projects groups funded 1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEP groups funded 5 Micro Projects groups funded	40 IGA groups generated and funded generation of IGA groups Conducting Project appraisal	10 IGA groups generated and funded	10 IGA groups generated and funded	10 IGA groups generated and funded	10 IGA groups generated and funded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	311,363	233,523	97,666	24,416	24,416	24,416	24,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	311,363	233,523	97,666	24,416	24,416	24,416	24,416

Budget Output: 81 04 Facilitation of Community Development Workers

Non Standard Outputs:	staff monthly salary paid payment of staff monthly salary	7 staff monthly salary paid 7 staff monthly salary paid	08 Staff paid monthly salary payment of staff monthly salaries	08 Staff paid monthly salary	08 Staff paid monthly salary	08 Staff paid monthly salary	08 Staff paid monthly salary
Wage Rec't:	54,642	40,981	66,831	16,708	16,708	16,708	16,708
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,642	40,981	66,831	16,708	16,708	16,708	16,708

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>18payment of quarterly motivational allowance to 18 FAL Instructors</i>	1818 FAL instructors paid quarterly motivational allowance	1818 FAL instructors paid quarterly motivational allowance	1818 FAL instructors paid quarterly motivational allowance	1818 FAL instructors paid quarterly motivational allowance
Non Standard Outputs:	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised purchase of FAL instruction materials quarterly supervision and monitoring of 8 FAL classes	<i>quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised</i>	<i>18 FAL instructors paid quarterly motivational allowancepayment of quarterly motivational allowance to 18 FAL Instructors</i>	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowance	18 FAL instructors paid quarterly motivational allowance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,833	2,875	3,301	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,833	2,875	3,301	825	825	825	825

Budget Output: 81 07Gender Mainstreaming

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	2 gender mainstreaming meetings supported conducting gender mainstreaming meetings	Mainstreaming gender in other department activities1 gender mainstreaming meeting supported	02 gender mainstreaming sessions conducted conducting 2 gender mainstreaming sessions	01 gender mainstreaming sessions conducted	01 gender mainstreaming sessions conducted
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,149	1,612	2,149	537	537
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	2,149	1,612	2,149	537	537

Budget Output: 81 08Children and Youth Services

Vote:627 Kapelebyong District

FY 2021/22

No. of children cases (Juveniles) handled and settled

<i>2000mapping OVC H/Hs human Rights abuse case management and follow up Conducting quarterly DOVCC and SOVCC meetings Generating One GBV referral pass way2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established</i>	500500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	5000500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established
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Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:								
200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised 4 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management conducting case management and follow up conducting quarterly OVC MIS reporting supervision and monitoring of CSOs implementing child protection programs Conducting quarterly DOVCC meetings conducting quarterly SOVCC meetings collecting Quarterly OVC data training CDOs on OVC related tools and case management	<i>50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed 50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management</i>	<i>2000 OVC supported in 7 core programm areas and 500 supported quarterly 200 Human Rights abuse cases identified and managed acted 4 quarterly DOVCC coordination meetings conducted 8 quarterly SOVCC meetings conducted 1 GBV referral pass way established mapping OVC H/Hs human Rights abuse case management and follow up Conducting quarterly DOVCC and SOVCC meetings meetings Generating One GBV referral pass way</i>	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted	500 OVC supported in 7 core programm areas and 100 supported quarterly 50 Human Rights abuse cases identified and managed acted 1 quarterly DOVCC coordination meeting conducted 8 quarterly SOVCC meetings conducted one GBV referral pass way Established	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,380	2,535	1,381	345	345	345	345	345
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	26,110	19,583	20,880	5,220	5,220	5,220	5,220	5,220
Total For KeyOutput	29,490	22,118	22,261	5,565	5,565	5,565	5,565	5,565

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 81 09 Support to Youth Councils

No. of Youth councils supported				<i>Conducting quarterly Youth Council meetings4 Quarterly Youth Council meeting held</i>			
Non Standard Outputs:	YLP funds recoveredConducting recovery monitoring visits	<i>1 quarterly youth council meeting held YLP funds recovered 1 quarterly youth council meeting held YLP funds recovered</i>	<i>4 Quarterly Youth Council meeting heldConducting quarterly Youth Council meetings</i>	1 Quarterly Youth Council meeting held	1 Quarterly Youth Council meeting held	1 Quarterly Youth Council meeting held	1 Quarterly Youth Council meeting held
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,013	2,260	3,013	753	753	753
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,013	2,260	3,013	753	753	753

Budget Output: 81 10 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community				<i>Conducting Quarterly PWD and Elderly Council meetings held4 Quarterly PWD and Elderly Council meetings held</i>			
Non Standard Outputs:	PWD Funded groups monitored and supervised Monitoring and supervision of PWD groups	<i>PWD Funded groups monitored and supervised PWD Funded groups monitored and supervised</i>	<i>4 Quarterly PWD and Elderly Council meetings heldConducting Quarterly PWD and Elderly Council meetings held</i>	1 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held	1 Quarterly PWD and Elderly Council meetings held
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,399	1,799	2,381	595	595	595

Vote:627 Kapelebyong District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,399	1,799	2,381	595	595	595	595

Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	Cultural events coordinated and supported coordinating and supporting cultural events	<i>Cultural events coordinated and supported Cultural events coordinated and supported</i>	<i>Cultural institutions coordinated Coordinating Cultural institutions</i>	Cultural institutions coordinated		Cultural institutions coordinated	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,757	1,318	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	1,757	1,318	1,000	250	250	250	250

Budget Output: 81 12 Work based inspections

Non Standard Outputs:		<i>2 work places inspections conductedconducting work place inspections</i>		1 work places inspections conducted		1 work places inspections conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,365	591	591	591	591
<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	2,365	591	591	591	591

Budget Output: 81 14 Representation on Women's Councils

No. of women councils supported		<i>4Conducting quarterly Women Council meetings 4 Women Council meetings held</i>					
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Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:	4 Women Council meetings held UWEP funds recovered from women groups Conducting quarterly Women Council meetings conducting UWEP recovery meetings	<i>UWEP funds recovered from women groups UWEP funds recovered from women groups</i>	<i>4 Women Council meetings held Conducting quarterly Women Council meetings</i>	1 Women Council meetings held	1 Women Council meetings held	1 Women Council meetings held	1 Women Council meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,194	2,395	2,194	548	548	548	548
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,194	2,395	2,194	548	548	548	548

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

Non Standard Outputs:	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities mobilize Communities to participate in Government Programs monitor and supervise Government programs implement Government programs quarterly	<i>Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authoritiesCommunities mobilized to participate in Government Programs Government programs monitored and supervised Government programs</i>	<i>2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 4 quarterly sub program PBS report produced and submitted to relevant authorities 1 Annual work plan and budget prepared and submitted to ministry to finance Government programs implemented and supervised in accordance with</i>	YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and supervised in accordance with guidelines	2 political monitoring and supervision visits conducted YLP and UWEP project funds recovered as per the group repayment schedules 10 IGA groups appraised and submitted for funding 1 quarterly sub program PBS report produced and submitted to relevant authorities Government programs implemented and submitted to ministry to finance Government programs
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Vote:627 Kapelebyong District

FY 2021/22

	reports prepared and submitted to relevant authorities	<i>implemented quarterly reports prepared and submitted to relevant authorities</i>	<i>guidelines Conducting 2 political monitoring and supervision visits Following up the recovery of YLP and UWEP project funds as per the repayment schedules Formation and generating 40 IGA projects Preparation of 4 quarterly sub program reports for onward submission to relevant authorities preparation of an Annual work plan and budget implementing and supervising Government programs in accordance with guidelines</i>			implemented and supervised in accordance with guidelines	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,190	6,893	45,014	11,254	11,254	11,254	11,254
<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	9,190	6,893	45,014	11,254	11,254	11,254	11,254

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	6 NUSAF 3 projects funded generation of NUSAF 3 projects transfer of funds to approved NUSAF 3 projects							
<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>	108,000	81,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	108,000	81,000	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

Non Standard Outputs:	Solar installed A 4 in 1 classroom block and a 5-stance pit latrine constructed at Obalanga Comprehensive SS installation of solar Construction of a 4 in 1 classroom block and a 5-stance pit latrine at Obalanga Comprehensive SS	<i>quarterly reports prepared and submitted to relevant authorities quarterly reports prepared and submitted to relevant authorities</i>	<i>A four classroom block with a five stance pit latrine completed Contracting of completion of a four classroom block with a five stance pit latrine at Obalanga Comprehensive Secondary School</i>	A four classroom block with a five stance pit latrine completed	A four classroom block with a five stance pit latrine completed			
<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>	250,000	187,500	135,000	33,750	33,750	33,750	33,750	33,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

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Total For KeyOutput	250,000	187,500	135,000	33,750	33,750	33,750	33,750
<i>Wage Rec't:</i>	54,642	40,981	66,831	16,708	16,708	16,708	16,708
<i>Non Wage Rec't:</i>	340,278	255,209	160,463	40,116	40,116	40,116	40,116
<i>Domestic Dev't:</i>	358,000	268,500	135,000	33,750	33,750	33,750	33,750
<i>External Financing:</i>	26,110	19,583	20,880	5,220	5,220	5,220	5,220
Total For WorkPlan	779,030	584,273	383,174	95,793	95,793	95,793	95,793

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries for 2 staff paid. Internet Subscription paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 1 Website Designed, Maintained and Hosted Paying Salaries for 2 staff Subscribing Internet Procuring Basic Office Stationery. Procuring Small Office Equipment and Maintenance. Holding 12 Monthly Department meetings 1 Website Designing, Maintenance and Hosting	<i>3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held Machinery,Equipm ent and Furniture Maintained.3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held. Machinery,Equipm ent and Furniture Maintained.</i>	<i>Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. Fuel, Oils and Lubricants procured.Paying Salaries for 2 staff. Procuring Basic Office Stationery Procuring and Maintaining Small Office Equipment. Holding 12 Monthly Department meetings. Procuring Fuel, Oils and Lubricants.</i>	Salaries for 1 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.	Salaries for 2 staff paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 3 Monthly Department meetings held. Fuel, Oils and Lubricants procured.
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Wage Rec't:	54,000	40,500	25,664	6,416	6,416	6,416	6,416
Non Wage Rec't:	14,119	10,590	12,186	3,046	3,046	3,046	3,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,119	51,090	37,849	9,462	9,462	9,462	9,462

Budget Output: 83 02District Planning

Vote:627 Kapelebyong District

FY 2021/22

No of Minutes of TPC meetings			<i>12Producing and disseminating 12 sets of DTPC minutes.Sets of DTPC minutes Produced and Disseminated.</i>	3Sets of DTPC Committee minutes Produced and Disseminated.	3Sets of DTPC Committee minutes Produced and Disseminated.	3Sets of DTPC Committee minutes Produced and Disseminated.	3Sets of DTPC Committee minutes Produced and Disseminated.
No of qualified staff in the Unit			<i>1Recruitment of a Senior/Principle Planner.Qualified staff in the Unit</i>	1Qualified Staff in the Unit.	2Qualified Staff in the Unit.	2Qualified Staff in the Unit.	2Qualified Staff in the Unit.
Non Standard Outputs:	Twelve(12) Monthly District Technical Planning Committee meetings held. Four (4) Quarterly Workplan Performance reports and Submitted to Line Ministries. Quarterly Stationery Procured. Convening 12 Monthly District Technical Planning Committee meetings Preparation of Four (4) Quarterly Workplan Performance reports and Submission to Line Ministries. Procurement of Quarterly Stationery.	<i>Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One (1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationery Procured.Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One (1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationery Procured.</i>	<i>One senior/Principal Planner recruited. DTPC Committee meetings held at the District Headquarters. Four (4) Quarterly Performance Reports Prepared and Submitted to Line Ministries.Recruiting One Senior/Principal Planner. Holding 12 DTPC meetings at the District Headquarters Preparation of Four (4) Quarterly Workplan Performance reports and Submission to Line Ministries.</i>	One Senior/Principal Planner recruited. 3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of October 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of January 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of April 2022.	3 DTPC Committee meetings held at the District Headquarters. One Quarterly Workplan Performance Reports Prepared and Submitted to Line Ministries before 31 of July 2023.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,354	2,515	3,969	992	992	992	992
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	3,354	2,515	3,969	992	992	992	992
Budget Output: 83 03Statistical data collection							
Non Standard Outputs:	One Higher Local Government Statistical Abstract Developed and Disseminated Preparation and Dissemination of a District Statistical Abstract for FY 2019/20	<i>NoneNone</i>	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated.Preparation and Dissemination of a District Statistical Abstract for FY 2020/21	Data Collected and Analyzed to Inform Planning. Gender Specific Data collected and Analyzed. Strategic Plan for Statistics Developed and Approved.	8 LLGs Monitored and Supervised on Statistical Abstract formation.	Draft One Higher Local Government Statistical Abstract for FY 2020/2021 Developed, discussed in DTPC and Disseminated. Draft One Gender Specific Statistical Abstract Developed and Disseminated. Draft 8 LLGs Statistical Abstracts Developed and Disseminated.	One Higher Local Government Statistical Abstract for FY 2020/2021 Developed and Disseminated. One Gender Specific Statistical Abstract Developed and Disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

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Non Standard Outputs:	District Annual Projects Appraised and report Shared with the District Technical Planning Committee. Conducting a Desk Appraisal and a Cost Benefit Analysis of projects generated from Budget Conference Conducting Field Appraisal of Selected Project for the Annual BFP	<i>NoneOne(1) Project Appraisal report Prepared and Discussed in the DTPC meeting.</i>	<i>Desk and Field Appraisal of Capital Projects Conducted and report Shared with the District Technical Planning Committee. Conducting Desk and Field Appraisal for Capital Projects and sharing findings with the District Technical Planning Committee.</i>	Capital Projects Identified and Compiled.	One Desk and Field Appraisal report of Capital Projects Conducted and report Shared with the District Technical Planning Committee.	Appraised Capital Projects entered in the Draft Budget Framework Paper.	Appraised Capital Projects Approved for funding.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	969	727	900	225	225	225	225
<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	969	727	900	225	225	225	225

Budget Output: 83 07Management Information Systems

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

	District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal personsManaging District Information System and Maintenance	<i>Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.</i>	<i>District Management Information System maintained and running. OVC MIS, HMIS and EMIS focal persons Managing District Information System supported and Supervised. External Internet Boosters Procured. Maintaining the District Management Information system. Supporting and supervising OVC, MIS, HMIS and EMIS focal point persons. Procuring External Internet Boosters.</i>	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.	Two (2) District MIS Maintained and Running. Support Supervision of OVC, HMIS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	500	125	125	125	125

Budget Output: 83 08Operational Planning

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Four(4) Quarterly Mentoring meeting with LLG held. Parish Development Committees.Operationalized and Trained. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. Projector Procured. Holding Four (4) Quarterly Mentoring Meeting with LLGs Operationalization and Training of Parish Development Committees. Holding One (1) District Budget Conference. Conducting One(1) HLG and Six (6) LLGs BFPs and submitting to Line Ministries. Monitoring and Supervision of LLGs Budget Conferences. Procurement of a projector	<i>One(1) Quarterly Mentoring meeting with LLG held. Parish Development Committees.Operationalized and Trained. One (1) District Budget Conference meeting held. One (1) Quarterly Mentoring meeting with LLG held. One(1) HLG and Six (6) LLGs BFPs Submitted to Line Ministries. LLGs Budget Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.</i>	<i>Four (4) Quarterly Mentoring meeting with LLG held. Parish Development Committees monitored and supervised. One (1) HLG and Six (6) LLGs BFPs Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised.Holding Four (4) Quarterly Mentoring Meeting with LLGs Monitoring and Supervision of Parish Development Committees. Holding One (1) District Budget Conference. Conducting One(1) HLG and Six (6) LLGs BFPs and submitting to Line Ministries. Monitoring and Supervision of LLGs Budget Conferences.</i>	One (1) Quarterly Mentoring meeting with LLG held. HLG & LLGs to plans and budgets aligned to DDP III. Programs Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) District Budget Conference meeting held. One (1) Quarterly Mentoring meeting with LLG held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) Quarterly Mentoring meeting with LLG held. One (1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council and Submitted to Line Ministries. One Projector Procured. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments	One (1) Quarterly Mentoring meeting with LLG held. One (1) Final HLG and Six (6) LLGs Budget Estimates Prepared, laid to Council for Approval and Submitted to Line Ministries. Parish Development Committees Routinely monitored and supervised. New and Old PBS users trained on new developments
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	19,500	4,875	4,875	4,875

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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	20,000	15,000	19,500	4,875	4,875	4,875	4,875

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four(4) Quarterly Monitoring reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced. Conducting Field Monitoring Visits Conducting Four(4) Quarterly Joint Field Project Monitoring Visits.	<i>One (1) Quarterly project monitoring report produced and disseminated</i> <i>One (1) Quarterly Joint Field Project Monitoring Visits</i> <i>One (1) Quarterly project monitoring report produced and disseminated</i> <i>One (1) Quarterly Joint Field Project Monitoring Visits</i>	<i>Four (4) Quarterly Monitoring Reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced. Conducting Four (4) Quarterly Field Monitoring Visits. Conducting Four (4) Quarterly Joint Field Project Monitoring Visits.</i>	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.	One (1) Quarterly project monitoring report produced, discussed in DTPC and disseminated. One (1) Quarterly Joint Field Project Monitoring Visits conducted and reports produced. 11 LLGs monitoring and supervision reports consolidated, discussed in DTPC and disseminated.
<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>	29,136	21,852	17,769	4,442	4,442	4,442	4,442
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,136	21,852	17,769	4,442	4,442	4,442	4,442

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Environmental Impact Assessment for Capital Works Produced and Disseminated.	<i>Environmental Impact Assessment for Capital Works Carried out and a report produced.</i>	<i>Environmental Impact Assessment for Capital Works Produced and Disseminated.</i>	Environmental Impact Assessment for Capital Works Carried out and a report produced.	Environmental Impact Assessment for Capital Works Carried out and a report produced.	None	None
	Engineering and Design Studies and Plans for Capital Works Produced.	<i>Engineering and Design Studies and Plans for Capital Works Produced.</i>	<i>Engineering and Design Studies and Plans for Capital Works Produced.</i>	Engineering and Design Studies and Plans for Capital Works Produced.	Engineering and Design Studies and Plans for Capital Works Produced.		
<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>	3,000	2,250	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
<i>Wage Rec't:</i>	54,000	40,500	25,664	6,416	6,416	6,416	6,416
<i>Non Wage Rec't:</i>	43,643	32,732	41,054	10,264	10,264	10,264	10,264
<i>Domestic Dev't:</i>	32,136	24,102	20,769	5,192	5,192	5,192	5,192
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	129,778	97,334	87,487	21,872	21,872	21,872	21,872

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 82 01 Management of Internal Audit Office

Non Standard Outputs:

12 Months Staff Salaries paid.	<i>Staff Salaries paid monthly. Office</i>	<i>staff salaries paid monthly, office</i>
Office Stationery Procured.	<i>Stationery Procured.</i>	<i>stationery procured,</i>
Motorcycles and other Office items repaired.	<i>Motorcycles and other Office items repaired.</i>	<i>motorcycle and other office items repaired, submitted</i>
Verification of payroll and payment of Staff salaries. Office stationery procured.	<i>Submitted quarterly performance reports to relevant MDAs</i>	<i>quarterly performance reports to the relevant Line Ministries Conduct</i>
Motorcycles and other items repaired.	<i>Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs</i>	<i>handover of transferred staff conducted and report produced Verification of payroll and payment of staff salaries04 quarterly performance reports, 12 months staff salaries paid, procurement of stationery and other office items, verification of payroll and payment of staff salaries done Handover of transferred staff conducted and report produced</i>

Wage Rec't:	24,980	18,735	40,300	10,075	10,075	10,075	10,075
Non Wage Rec't:	6,153	4,615	3,900	975	975	975	975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,132	23,349	44,200	11,050	11,050	11,050	11,050

Budget Output: 82 02 Internal Audit

Vote:627 Kapelebyong District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

*2022-08-3104
Internal Audit Reports produced, Submitted to relevant MDA's
4 Audits conducted at HLG and LLG's, Reports produced, Submitted to relevant MDA's*

05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds

subscription fees paid to IAA

Travels to submit quarterly internal Audit report to the line ministries done

No. of Internal Department Audits

401 quarterly audits conducted in the 12 departments, 08 LLG's and reports produced. Quarterly Internal Audits conducted at HLG, LLG's

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Subscription paid to The Local Government Internal Auditors Association 4 Travels for submission of the Internal Audit quarterly reports to Ministry of Local Government done.Payment of Annual Subscription to the Local Government Internal Auditors Association. Travels to submit quarterly Internal Audit report to the Line Ministries done.

Subscription to the Local Government Internal Auditors Association paid.NA

04 quarterly internal audit reports submitted to the relevant MDAs 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done 04 quarterly internal audit reports produced, submitted to the relevant MDAs 05 departments,10 primary schools,07 secondary schools, 12 health facilities audited and reports produced from all government units receiving government funds subscription fees paid to IAA Travels to submit quarterly internal Audit report to the line ministries done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	4,156	1,039	1,039	1,039	1,039
<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	4,800	3,600	4,156	1,039	1,039	1,039	1,039

Vote:627 Kapelebyong District

FY 2021/22

Budget Output: 82 03Sector Capacity Development

<p>Non Standard Outputs:</p>	<p>3 Staff facilitated to attend work shops and continuous professional development training to enhance professional knowledge .Attendance of Continuous professional Development workshops organised by professional bodies and Associations.</p>	<p><i>3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .</i></p>	<p><i>02 staff facilitated to attend workshops and professional development training for enhanced professional knowledge Subscription to the Local Government Internal Auditors Association paid01 CPD for 01 departmental staff facilitated to attend workshops and professional development training for enhanced professional knowledge Subscription to the Local Government Internal Auditors Association paid</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	1,232	308	308	308	308
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	1,232	308	308	308	308

Budget Output: 82 04Sector Management and Monitoring

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

Internal audit travel trips to the field conducted Travel for audit related activities to the field done.

Audit of departments, LLGs and Institutions conducted and report produced and disseminated

Internal Audit travel trips to the field conducted across the district to ensure value for money in service delivery, reviews/inspection of works before payments are made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,781	945	945	945	945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,781	945	945	945	945
<i>Wage Rec't:</i>	24,980	18,735	40,300	10,075	10,075	10,075	10,075
<i>Non Wage Rec't:</i>	17,153	12,865	13,070	3,267	3,267	3,267	3,267
<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	42,132	31,599	53,370	13,342	13,342	13,342	13,342

Vote:627 Kapelebyong District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

Vote:627 Kapelebyong District

FY 2021/22

No of awareness radio shows participated in

Quarterly radio talk shows, follow up Community meetings, monitoring and supervision of the parish association groups (VSLAs), Emyooga Category Associations and targeted commercial farmers /Entrepreneurs Quarterly (4) radio talk shows on radio Savior, Youth and other media houses to Sensitize the business community on trade development and enterprise selection so as to build capacity for better performance in household business undertakings that promotes commercialized production in Kapelebyong District and the region.

Vote:627 Kapelebyong District

FY 2021/22

No of businesses inspected for compliance to the law

600Quarterly meetings, Out reach community meetings, Follow up supervision of associations to ensure compliance150 businesses inspected quarterly on compliance status in the four (4) Urban Councils of Kapelebyong, Obalanga, Akoromit and Acowa Town councils and recommendations drawn to support their regularization with URSB and the line regulatory agencies.

150Quarterly Inspections done and businesses supported on the registration process with URSB

150Quarterly Inspections done and businesses supported on the registration process with URSB

150Quarterly Inspections done and businesses supported on the registration process with URSB

150Quarterly Inspections done and businesses supported on the registration process with URSB

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FY 2021/22

No of businesses issued with trade licenses

1600Out reach mobilization services, meetings and enforcement measures in the respective lower local Governments of Kapelebyong, Obalanga, Akoromit and Acowa Town Councils, inclusive of other rural centresFour hundred (400) business enterprises mobilized and supported to secure trading licenses on quarterly basis in the four urban councils of Kapelebyong, Obalanga, Akoromit and Acowa, New business mobilized to register and secure licenses.

400Quarterly assessment done and trading licenses issued to operating businesses

400Quarterly assessment done and trading licenses issued to operating businesses

400Quarterly assessment done and trading licenses issued to operating businesses

400Quarterly assessment done and trading licenses issued to operating businesses

Vote:627 Kapelebyong District

FY 2021/22

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

Quarterly meetings, Outreach community meetings, Follow up supervision of associations to ensure compliance⁴ reports prepared on sensitization meetings organized to build capacity in trade development, SACCO management and enterprise selection aimed at Household commercialized production in Kapelebyong District

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

<p>Data base on businesses developed 4 reports on data collection on businesses in place. Collecting, summarizing and analyzing data on businesses in the T/Cs and LLGs</p> <p>Data base on businesses developed 4 reports on data collection on businesses in place. Collecting, summarizing and analyzing data on businesses in the T/Cs and LLGs</p> <p>Data base on businesses developed 4 reports on data collection on businesses in place. Collecting, summarizing and analyzing data on businesses in the T/Cs and LLGs</p>	<p><i>1 report on data collected and the business data base developed in place 1 report on data collected and the business data base developed in place</i></p>	<p><i>Increased number of business enterprises issued with trading licenses and the rate of compliance targets improved in Kapelebyong District Meetings, Outreach services and trainings of business owners and parish association executive in Trade development and management</i></p>	<p>Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done</p>	<p>Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done</p>	<p>Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done</p>	<p>Quarterly mobilization and training of the SACCO groups on best trade practices so as to achieve desired performance done</p>
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Wage Rec't:	25,601	19,200	33,530	8,383	8,383	8,383	8,383
Non Wage Rec't:	2,578	1,934	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	28,179	21,134	36,130	9,033	9,033	9,033	9,033

Budget Output: 83 02Enterprise Development Services

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FY 2021/22

No of awareness radio shows participated in

Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong on trade policies, enterprise development and sustenance

Quarterly radio talk shows conducted to sensitize the communities of Kapelebyong District on enterprise development and selection of applicable enterprises that support household commercialized production

No of businesses assisted in business registration process

600 Mobilization and sensitization meetings, and radio talk shows on dissemination of trade policies to generate compliance targets One hundred fifty (150) Businesses supported on quarterly basis to achieve registration status with URSB and other regulatory agencies

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

N/A/N/A

Vote:627 Kapelebyong District

FY 2021/22

Non Standard Outputs:

6 reports on 6 entrepreneurial training conducted for the entrepreneurs in the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/CConducting entrepreneurial training for the entrepreneurs in the 6 LLGs

1 report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Kapelebyong S/C and Kapelebyong T/CI report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Akoromit & Okungur

Improved business performance within the local communities that is geared towards stimulating the commercialized production process in Kapelebyong DistrictQuarterly sensitization and mobilization meetings on best business practices conducted to achieve improved performance towards commercialized production targets

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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	2,500	1,875	2,000	500	500	500	500

Budget Output: 83 03Market Linkage Services

Vote:627 Kapelebyong District

FY 2021/22

No. of market information reports
desseminated

4Collection and dissemination of market behavior data within and outside the District of Kapelebyong to guide policy making strategiesMarket behavior pattern monitored, data on prices collected and compiled for desimination to the public on designated notice boards and media and quarterly reports prepared to communicate market information to management for decision making purposes

IN/AN/A

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

Non Standard Outputs:

N/AN/A

N/AN/A

Quarterly reports prepared and submitted to management and the line ministry to guide on policy making and strategic decision making in trade development initiatives in Kapelebyong District.Collection and compilation of market data and dissemination via public notice boards and local media platform.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	400	100	100	100	100
<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	2,500	1,875	400	100	100	100	100

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*20 Supervision, monitoring and audit of the on going activities / operations to ensure compliance
20 Registered and operational cooperative societies supervised and monitored to ensure compliance and sustenance of the Emyooga seed capital and group savings injected through the presidential initiative on Wealth and job creation program*

No. of cooperative groups mobilised for registration

*5 Mobilization, sensitization and training of group members on best practices
New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.*

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FY 2021/22

No. of cooperatives assisted in registration

Mobilization, sensitization and training of group members on best practices
New farmer cooperative societies mobilized and supported to attain registration status in Kapelebyong District.

Non Standard Outputs:

10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained
 Auditing, inspecting & training of registered cooperative societies

1 report on 10 registered cooperative societies from the 6 LLGs audited
1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained

5 Additional new cooperative societies formed and supported to register with the Registrar of cooperatives and Marketing in the Ministry of Trade, Industry & Local Economic development
Mobilization, Sensitization, training and outreach services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,928	1,446	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,928	1,446	2,000	500	500	500	500

Budget Output: 83 05 Tourism Promotional Services

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

N/A/N/A

No. and name of new tourism sites identified

N/A/N/A

Vote:627 Kapelebyong District

FY 2021/22

No. of tourism promotion activities
meanstreml in district development plans

IMonitoring & Supervision of the Emyooga Category Associations of restaurant Owners, Journalists, Local performing Artists, tailors and handicrafts to promote tourism attraction products in Kapelebyong District Tourism activities in the areas of hospitality (Hotel and accommodation, local artists, journalism and handicrafts mainstreamed in the Five Year Development Plan for Kapelebyong District

Non Standard Outputs:

Tourism activities & potential sites in the district mappedLobbying for funds for mapping of tourism activities through project proposal writing

Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing) Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)

Quarterly monitoring reports on the performance of the related associations activities (Restaurant owners, performing artists, local Journalists, tailors and craftsmen)Mobilization, monitoring and supervision of the respective associations activities identified in the tourism promotion industry in Kapelebyong District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,062	796	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,062	796	500	125	125	125	125

Budget Output: 83 06Industrial Development Services

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

2Mobilization and sensitization of communities on value addition chain production Two (2) assessment reports prepared on value addition gaps existing in the district, and respective recommendations made on the nature of support identified

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FY 2021/22

No. of opportunities identified for industrial development

2 Mobilization, sensitization, and monitoring and supervision of the activities in progress in the Categories identified (Mechanics, Welders, carpenters and blacksmith fabricators) Two (2) performance reports prepared on the operations of Mechanics (Motor Vehicle Maintenance), Welders, Carpentry and Joinery enterprises and the local black smith fabricators identified and promoted to attain SMSE Industrial status in Kapelebyong District

Vote:627 Kapelebyong District

FY 2021/22

No. of producer groups identified for collective value addition support

Mobilization, Sensitization and training of modal farmer Cooperative groups to enhance capacity in value addition chain in Kapelebyong DistrictTwo (2) reports prepared on the Agri - Base producer groups identified for collective value addition support in the Lower Local Governments of Kapelebyong District

No. of value addition facilities in the district

Field Visits, Community meetings and Data collection, compilation and dissemination to the line Ministry and Development partnersTwo (2) reports prepared on the Updated data status of value addition facilities in the District and assessment of their performance

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Non Standard Outputs:

MSMEs participating in value addition activities trainedLobby for funds for training through project proposal writing.MSMEs participating in value addition trainedLobby for funds for training through project proposal writing.

I report on the training of MSMEs participating in value addition activities I report on the training of MSMEs participating in value addition activities

Comprehensive Data base of value addition facilities in the District, performance gaps identified and required support recommended to Government (OWC, MAAIF, MITLED) and Development partnersMobilization, sensitization, outreach community meetings to educate the communities on quality production and post harvest management

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,472	2,604	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,472	2,604	400	100	100	100	100

Budget Output: 83 08Sector Management and Monitoring

Vote:627 Kapelebyong District

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Non Standard Outputs:

Projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Monitoring and supervising of projects and field activities Procuring of IT services and products Procuring fuel for office operations Procuring of photocopying, printing and stationery Procuring of motorcycle services and repairs

1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired 1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Furniture procured

Quarterly reports prepared on the implementation of planned activities, budget performance and progress Monitoring and Supervision of planned activities implementation in the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,834	2,875	5,284	1,321	1,321	1,321	1,321
<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	3,834	2,875	5,284	1,321	1,321	1,321	1,321

Vote:627 Kapelebyong District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

1 office laptop
procured 1 printer
procured 1 office
desk procured 2
chairs office chairs
procured 1 iPad
procuredProcuring
of office equipment
and furniture

*N/A1 office desk
procured 2 chairs
office chairs
procured*

<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>	3,500	2,625	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0
<i>Wage Rec't:</i>	25,601	19,200	33,530	8,383	8,383	8,383	8,383	8,383
<i>Non Wage Rec't:</i>	17,874	13,406	13,184	3,296	3,296	3,296	3,296	3,296
<i>Domestic Dev't:</i>	3,500	2,625	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	46,975	35,231	46,714	11,678	11,678	11,678	11,678	11,678

N/A