

Vote:527 Kitgum District

FY 2021/22

Foreword

The generation of this planning document is coming on at a time when there are outstanding challenges faced by our communities who still have the unresolved live memories of camp life. There is however, high hope that this process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In agreement with the development direction set by the NDP, the district also have a 5 year Development Plan II (2020/21 – 2024/25) upon which this planning document is premised purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the coming financial year.

The above priorities will be pursued and aligned to fit in the objectives outlined by the central government as well as having consideration to the districts' vision - “A Prosperous and Peaceful District with good Communication Links” and mission - “To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life”. The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, All the Banking Institutions within the District are well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing -up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process. I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, UNHCR, KINGFO, AVSI, IRC, ACHOLI RITE, and many others who have provided technical inputs in the preparation of the Development Plan. Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the FY 2021/22 Draft Budget and Work Plan. May God bless all of you



Jacan Martin Gwokto

CHIEF ADMINISTRATIVE OFFICER

Vote:527 Kitgum District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 01Operation of the Administration Department

| Non Standard Outputs: | 1-payment of salaries 2-monitoring of 5 poorly performing sub counties 3-coordinating the district and the center 1-payment of salaries 2-monitoring of 5 poorly performing sub counties 3-coordinating the district and the center | <i>1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted 1-payment of staff salaries 2-payment of pension and gratuity 3-monitoring of 5 poorly performing sub counties 4-coordinating the district and the center 5-mentorship of 5 poorly performing departments conducted</i> | <i>staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid</i> | staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid | staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid | staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid | staff salaries paid, PSC forms submitted , mentoring of 5 poorly performing sub counties carried out, pension and salary arrears paid |
|----------------------------|---|--|--|---|---|---|---|
| <i>Wage Rec't:</i> | 612,527 | 459,395 | 641,314 | 160,329 | 160,329 | 160,329 | 160,329 |
| <i>Non Wage Rec't:</i> | 3,880,272 | 2,910,204 | 3,853,445 | 963,361 | 963,361 | 963,361 | 963,361 |
| <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 | 4,492,799 | 3,369,600 | 4,494,760 | 1,123,690 | 1,123,690 | 1,123,690 | 1,123,690 |

Budget Output: 81 02Human Resource Management Services

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|--|--|---|---|---|---|
| %age of LG establish posts filled | 80%80% of the LG Establish post filled in respect to 30% female and 50% male80% of the LG Establish post filled in respect to 30% female and 50% male | 80%LG Establish post filled in respect to 30% female and 50% male | 80%LG Establish post filled in respect to 30% female and 50% male | 80%LG Establish post filled in respect to 30% female and 50% male | 80%LG Establish post filled in respect to 30% female and 50% male |
| %age of pensioners paid by 28th of every month | 99%99% of Pensioners paid by 28th of every month gender inclusive99% of Pensioners paid by 28th of every month gender inclusive | 99% Pensioners paid by 28th of every month gender inclusive | 99% Pensioners paid by 28th of every month gender inclusive | 99% Pensioners paid by 28th of every month gender inclusive | 99% Pensioners paid by 28th of every month gender inclusive |
| %age of staff appraised | 95%95% of staffs appraised 50%male and 45%female95% of staffs appraised 50%male and 45%female | 95% staffs appraised 50% male and 45% female | 95% staffs appraised 50% male and 45% female | 95% staffs appraised 50% male and 45% female | 95% staffs appraised 50% male and 45% female |
| %age of staff whose salaries are paid by 28th of every month | 99%99% of staff paid salary by 28th of every month gender inclusive99% of staff paid salary by 28th of every month gender inclusive | 99% staff paid salary by 28th of every month gender inclusive | 99% staff paid salary by 28th of every month gender inclusive | 99% staff paid salary by 28th of every month gender inclusive | 99% staff paid salary by 28th of every month gender inclusive |

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|--|--|---|---|---|---|
| 1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management 1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management | <i>1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management 1. payment of salary 2 payment of pension 3.appraisal of staff 4. deployment of staff 5. Rewards and sanction 6.pay roll management</i> | <i>staff salaries paid pension paid staffs promoted staff oriented retirement training conducted staff salaries paid pension paid staffs promoted staff oriented retirement training conducted</i> | staff salaries paid pension paid staffs promoted staff oriented retirement training conducted | staff salaries paid pension paid staffs promoted staff oriented retirement training conducted | staff salaries paid pension paid staffs promoted staff oriented retirement training conducted | staff salaries paid pension paid staffs promoted staff oriented retirement training conducted |
|---|--|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 18,015 | 13,511 | 2,716 | 679 | 679 | 679 | 679 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,015 | 13,511 | 2,716 | 679 | 679 | 679 | 679 |

Budget Output: 81 03Capacity Building for HLG

| | | | | | |
|---|----------------|------|------|------|------|
| Availability and implementation of LG capacity building policy and plan | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No. (and type) of capacity building sessions undertaken | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | 5 staffs facilitated for capacity building 40% female and 60% male5 staffs facilitated for capacity building 40% female and 60% male | 3 staffs facilitated for capacity building 40% female and 60% male3 staffs facilitated for capacity building 40% female and 60% male | induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) | induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) | induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) | induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) | induction training pre-retirement training procurement of computers and accessories consultancy(development of plans) |
|------------------------------|--|---|--|--|--|--|--|
| <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> | 37,897 | 37,897 | 46,293 | 15,431 | 15,431 | 15,431 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 37,897 | 37,897 | 46,293 | 15,431 | 15,431 | 15,431 | 0 |

Budget Output: 81 04Supervision of Sub County programme implementation

| Non Standard Outputs: | N/A | support supervision and group formation support supervision and group formation | NUSAF Projects Groups formed and mobilized | NUSAF Projects Groups formed and mobilized | NUSAF Projects Groups formed and mobilized | NUSAF Projects Groups formed and mobilized |
|------------------------------|----------|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 120,000 | 30,000 | 30,000 | 30,000 |
| <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 | 120,000 | 30,000 | 30,000 | 30,000 |

Budget Output: 81 05Public Information Dissemination

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|---|
| Non Standard Outputs: | Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated | <i>Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated</i> | <i>Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted, web site updated</i> | No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated | No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated | No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated | No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated | No of Radio talk shows conducted, No of projects documented, No financial releases distributed and mandatory notice, NO press confess conducted, web site updated |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,674 | 7,255 | 5,250 | 1,313 | 1,313 | 1,313 | 1,313 | 1,313 |
| <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 | 9,674 | 7,255 | 5,250 | 1,313 | 1,313 | 1,313 | 1,313 | 1,313 |

Budget Output: 81 07Registration of Births, Deaths and Marriages

| | | | | | | | | |
|------------------------------|---|--|---|---|---|---|---|---|
| Non Standard Outputs: | Registration of Births, Death, and Marriages conducted in all the Subcounties and FacilitiesField Visit, Registration of clients, Distribution of Birth Notification, Report Writings, Report Dissemination | <i>Registration of Births, Death, and Marriages conducted in all the Sub counties and FacilitiesRegistrati on of Births, Death, and Marriages conducted in all the Sub counties and Facilities</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 62,292 | 46,719 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 62,292 | 46,719 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 08Assets and Facilities Management

| | | | | | | | |
|-------------------------------------|--|--------------|--|---|---|---|---|
| No. of monitoring reports generated | | | 0N/A0N/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No. of monitoring visits conducted | | | 1Board of survey conducted Board of survey conducted | 1Board of survey conducted | 1Board of survey conducted | 1Board of survey conducted | 1Board of survey conducted |
| Non Standard Outputs: | Board of survey conducted in all the sub counties and the HQBoard of survey conducted in all the sub counties and the HQ | N/AN/A | Board of survey conducted in all the sub counties and the HQBoard of survey conducted in all the sub counties and the HQ | documentation of district assets and fleets | documentation of district assets and fleets | documentation of district assets and fleets | documentation of district assets and fleets |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,500 | 2,625 | 3,500 | 875 | 875 | 875 | 875 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,500 | 2,625 | 3,500 | 875 | 875 | 875 | 875 |

Budget Output: 81 09Payroll and Human Resource Management Systems

| | | | | | | | |
|------------------------------|--|--------------|--|---|---|---|---|
| Non Standard Outputs: | pay roll printed and distributed the staff gender inclusivepay roll printed and distributed the staff gender inclusive | | pay roll printed and distributed the staff gender inclusivepay roll printed and distributed the staff gender inclusive | pay roll printed and distributed to the staffs gender inclusive | pay roll printed and distributed to the staffs gender inclusive | pay roll printed and distributed to the staffs gender inclusive | pay roll printed and distributed to the staffs gender inclusive |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,878 | 6,659 | 8,878 | 2,220 | 2,220 | 2,220 | 2,220 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,878 | 6,659 | 8,878 | 2,220 | 2,220 | 2,220 | 2,220 |

Budget Output: 81 11Records Management Services

Vote:527 Kitgum District

FY 2021/22

%age of staff trained in Records Management

80%records received, filled, stored and retrieved. submissions made to district services commission records received, filled, stored and retrieved. submissions made to district services commission

80%records received, filled, stored and retrieved. submissions made to district services commission

80%records received, filled, stored and retrieved. submissions made to district services commission

80%records received, filled, stored and retrieved. submissions made to district services commission

80%records received, filled, stored and retrieved. submissions made to district services commission

Non Standard Outputs:

records received, filled, stored and retrieved. submissions made to district services commission records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission

records received, filled, stored and retrieved. submissions made to district services commission

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,621 | 5,716 | 3,216 | 804 | 804 | 804 | 804 |
| <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 | 7,621 | 5,716 | 3,216 | 804 | 804 | 804 | 804 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 12 Information collection and management

| Non Standard Outputs: | NUSAF 3 Operational cost met NUSAF 3 Operational cost met | operation of NUSAF 3 Costs met payment of facilitators done gender inclusive operation of NUSAF 3 Costs met payment of facilitators done gender inclusive | installation of operating system in computers and maintenances of computers installation of operating system in computers and maintenances of computers | -fuel -stationary -vehicle maintenances -allowance | -fuel -stationary -vehicle maintenances -allowance | -fuel -stationary -vehicle maintenances -allowance | -fuel -stationary -vehicle maintenances -allowance |
|-----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 85,125 | 63,843 | 2,756 | 689 | 689 | 689 | 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 Key Output | 85,125 | 63,843 | 2,756 | 689 | 689 | 689 | 689 |

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

| | | | | | |
|---|---------|------|------|------|------|
| No. of administrative buildings constructed | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No. of computers, printers and sets of office furniture purchased | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|--|--|---|--|---|---|---|---|
| No. of existing administrative buildings rehabilitated | | | <i>4payment of retention district land board office 2-construction of gate house 3-rehabilitation of fence administration 4-remodleing of CAO's office 5-councilpayment of retention district land board office 2-construction of gate house 3-rehabilitation of fence administration 4-remodleing of CAO's office 5-council</i> | 5Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooring machine | 5Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooring machine | 5Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooring machine | 5Re modeling of CAO's Office, construction of gate man's house, rehabilitation of fence, procurement of mooring machine |
| No. of motorcycles purchased | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No. of solar panels purchased and installed | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No. of vehicles purchased | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | no of furniture procured, no of laptops procured, NUSAF3 project fundsno of furniture procured, no of laptops procured, NUSAF3 project funds | <i>no of furniture procured, no of laptops procuredno of furniture procured, no of laptops procured</i> | <i>remolding of CAO's officeremolding of CAO's office</i> | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Domestic Dev't: | 890,177 | 687,427 | 49,344 | 10,965 | 10,965 | 27,413 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 890,177 | 687,427 | 49,344 | 10,965 | 10,965 | 27,413 |
| | Wage Rec't: | 612,527 | 459,395 | 641,314 | 160,329 | 160,329 | 160,329 |
| | Non Wage Rec't: | 4,013,085 | 3,009,814 | 3,999,762 | 999,940 | 999,940 | 999,940 |

Vote:527 Kitgum District

FY 2021/22

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|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Domestic Dev't:</i> | 928,074 | 725,324 | 95,637 | 26,396 | 26,396 | 42,844 | 0 |
| <i>External Financing:</i> | 62,292 | 46,719 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 5,615,978 | 4,241,252 | 4,736,713 | 1,186,665 | 1,186,665 | 1,203,113 | 1,160,269 |

Vote:527 Kitgum District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| Date for submitting the Annual Performance Report | | | <i>2021-07-15Annual performance report produced at the District HQtrs in Finance Department. Annual performance report produced at the District HQtrs in Finance Department.</i> | 2021-07-15Quarterly performance report produced at the District HQtrs in Finance Department. | 2021-10-15Quarterly performance report produced at the District HQtrs in Finance Department. | 2022-01-15Quarterly performance report produced at the District HQtrs in Finance Department. | 2022-07-15Quarterly performance report produced at the District HQtrs in Finance Department. |
|---|--|--|--|--|--|--|--|

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | | | |
|--|---|---|---|--|---|---|---|---|
| 1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured | Official duties ,office operation ,Electricity ,equipment and stationary is paid for at Finance Department. | 1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured | 1. Official Duties facilitated 2.Office operation met 3.Utilities paid 4.Office Equipment procured. 5.Office Stationary procured | Staff salary for Finance Department paid on monthly basis. Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant | Staff salary for Finance Department paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant | Staff salary for Finance Department paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant | Staff salary for Finance Department paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant | Staff salary for Finance Department paid on monthly basis. General office operation and facilitation on official duties met.Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant |
| Wage Rec't: | 209,452 | 157,089 | 209,452 | 52,363 | 52,363 | 52,363 | 52,363 | 52,363 |
| Non Wage Rec't: | 10,449 | 7,837 | 17,800 | 4,450 | 4,450 | 4,450 | 4,450 | 4,450 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 219,901 | 164,926 | 227,252 | 56,813 | 56,813 | 56,813 | 56,813 | 56,813 |

Budget Output: 81 02Revenue Management and Collection Services

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|--|--|---|--|---|---|---|---|
| Value of Hotel Tax Collected | | | <i>0No Planned collectionNo Planned collection</i> | 0N/A | N/A | N/A | N/A |
| Value of LG service tax collection | | | <i>Monthly deduction of LST is done from the Pay RollTotal of UGX 117,771,000 in LST collected.</i> | | | | |
| Value of Other Local Revenue Collections | | | <i>Payment is done by individual to General fund Account. Receipt for paid Local revenue is issued through the systems by the Cashier . other collections after assessments by the Sub-county authorities are deposited to General Fund Account.Total of UGX 128,685,410 of other Revenue collected from application fee, land fee, market gate, Miscellaneous ,other fees, Registration of Birth, Death, & Marriage , sale of assets, business Licences and other Revenue</i> | | | | |
| Non Standard Outputs: | Office Operation MetOffice Operation Met | Office Operation MetOffice Operation Met | Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base | Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection | Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection | Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection | Local revenue Enhancement plan is prepared. Supervision of Local Revenue collection |

Vote:527 Kitgum District

FY 2021/22

is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routine monitoring and supervision conducted by Revenue officer. Enhancement committee, Revenue office operation met. Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routine monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met. District Revenue Enhancement Committee and Finance Committee carry out. monitoring and

Vote:527 Kitgum District

FY 2021/22

supervision. Field monitoring conducted by Revenue officer and Revenue Enhancement committee, Revenue office operation met. Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base s provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routine monitoring and supervision conducted by Revenue officer. Revenue office operation met

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,772 | 15,422 | 15,148 | 3,787 | 3,787 | 3,787 | 3,787 |
| <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 | 20,772 | 15,422 | 15,148 | 3,787 | 3,787 | 3,787 | 3,787 |

Budget Output: 81 03 Budgeting and Planning Services

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Office Operation MetOffice Operation Met | <i>Office Operation MetOffice Operation Met</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 772 | 579 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum 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 | 772 | 579 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--|---|---|---|---|
| | | | <i>Small office equipment and welfare and entertainment met.Modem and other office equipment purchased. Sugar, tea and other staff welfare bought.</i> | Office equipment procured for the day to day operation. | Office equipment procured for the day to day operation. | Office equipment procured for the day to day operation. | Office equipment procured for the day to day operation. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,191 | 298 | 298 | 298 | 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 | 0 | 0 | 1,191 | 298 | 298 | 298 | 298 |

Budget Output: 81 05LG Accounting Services

Vote:527 Kitgum District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-31 Bank Reconciliation for all active Accounts of the vote. Journalize the bank charges and other transfers between accounts. Make adjustments for domestic arrears paid in the affected accounts. Make adjustments for recoveries and on-ward transfers to Bank of Uganda where applicable. Make adjustment in the asset ledgers to reflect the acquisition of the assets. Local Government Reports and Financial Statements submitted to Accountant General and Auditor General's office Kampala

2021-09-30 Quarterly Reports and Financial statements Produced

2021-12-31 Half Year Reports and Financial statements Produced

2022-03-31 Nine month Reports and Financial Statements produced

2022-06-30 Annual Reports and Financial statement prepared

Non Standard Outputs:

General office operation met
General office operation met at Finance Department District HQ.

**General office operation met
General office operation met**

Financial Statements produced at the year end. Adjustments at the year end. Reconciliations of cash book and bank statements.

Quarter one Reports and Financial report prepared

Half year Reports and Financial statements prepared and submitted to Accountant General.

Nine month Reports and Financial statements prepared and submitted to Accountant General.

Annual Reports and Financial Statements produced and submitted to Auditor General and Accountant General.

| | | | | | | | | |
|----------------------------|--------|-------|-------|-------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,949 | 8,006 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 12,949 | 8,006 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

| | | | | | | | |
|---|--|--|--|---|---|---|---|
| 1. Fuel for Running IFMS generator procured. 2. Stationary for IFMS operation procured. 3. Supply of Computer and its accessories met. 4. Maintenance of IFMS equipment met | 1. Fuel for Running IFMS generator procured. 2. Stationary for IFMS operation procured. 3. Supply of Computer and its accessories met. 4. Maintenance of IFMS equipment met | 1. Fuel for Running IFMS generator procured. 2. Stationary for IFMS operation procured. 3. Supply of Computer and its accessories met. 4. Maintenance of IFMS equipment met | Fuel for Running IFMS generator procured. Stationary for IFMS operations procured. Supplies of computer accessories met. Maintenance of IFMS equipment met. Processing and procuring fuel and stationary. Purchasing accessories. Repair and servicing equipments | Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment. | Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment. | Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment. | Procurement of fuel for running the IFMS generator. Purchases of stationary for operations under IFMS. Purchases of computer accessories under IFMS routine maintenance Servicing and repair of IFMS equipment. |
|---|--|--|--|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 38,000 | 31,250 | 65,421 | 16,355 | 16,355 | 16,355 | 16,355 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,000 | 31,250 | 65,421 | 16,355 | 16,355 | 16,355 | 16,355 |

Budget Output: 81 07Sector Capacity Development

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

1.Facilitation of staff Training and Seminars Met.
 2.Staff Facilitated for Training and Seminars 3.
 Stationary for Staff Training
 met.1.Facilitation of Staff Training and Seminars at the District HQ is done
 . 2. Stationary for Staff Training is done at the District HQ 3.Facilitation Allowances is paid to staff to attend professional Training and seminars.

1.Facilitation of staff Training and Seminars Met.
2.Staff Facilitated for Training and Seminars 3.
Stationary for Staff Training
met.1.Facilitation of staff Training and Seminars Met.
2.Staff Facilitated for Training and Seminars 3.
Stationary for Staff Training met.

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 81 08Sector Management and Monitoring

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|--|---|--|--|--|--|--|
| <p>1. Hands on support Supervision to Lower Local Government on Financial management is met 1. Hands on support Supervision to Lower Local Government on 1.Maintances of Books of Accounts 2.Preparation of Quarterly Financial Report . 3.Stores Management. 4.Revenue Database management and other Financial related issues is supported by the District Finance Teams at the Sub counties.</p> | <p>1. Hands on support Supervision to Lower Local Government on Financial management is met 1. Hands on support Supervision to Lower Local Government on Financial management is met</p> | <p>Hands on support supervision to Lower Local Government on Financial Management and Accountability of Public funds is met Revenue and expenditure management. Budgeting and budgetary control Financial Reporting</p> | <p>Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting</p> | <p>Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting</p> | <p>Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting</p> | <p>Hands on support supervision to Lower Local Government on Revenue management, expenditure management, budgetary control and Financial reporting</p> |
|--|---|--|--|--|--|--|

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 2,875 | 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 | 2,875 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Wage Rec't:</i> | 209,452 | 157,089 | 209,452 | 52,363 | 52,363 | 52,363 | 52,363 |
| <i>Non Wage Rec't:</i> | 94,942 | 71,969 | 109,560 | 27,390 | 27,390 | 27,390 | 27,390 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 304,394 | 229,058 | 319,012 | 79,753 | 79,753 | 79,753 | 79,753 |

Vote:527 Kitgum 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 | |
|---|--|---|--|--|---|---|---|---------------|
| <i>Service Area: 82 Local Statutory Bodies</i> | | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | | |
| <i>Budget Output: 82 01LG Council Administration Services</i> | | | | | | | | |
| Non Standard Outputs: | Office operation facilitated, staff salaries paidFacilitation of office operations and payment of staff salaries | <i>Office operation facilitated, staff salaries paid Mess ProcuredOffice operation facilitated, staff salaries paid Mess Procured</i> | <i>Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured Salaries paid Meetings Organized Minutes / report produced Decisions communicated Office administration met Stationeries procured</i> | Staff Salaries paid at the District H / Qtr. Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured | Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured | Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured | Staff Salaries paid Meetings Organized Emoluments paid Minutes / report produced Decisions communicated Office administration met Stationeries procured | |
| | <i>Wage Rec't:</i> | 205,964 | 154,473 | 205,964 | 51,491 | 51,491 | 51,491 | 51,491 |
| | <i>Non Wage Rec't:</i> | 57,701 | 43,276 | 35,483 | 7,871 | 7,871 | 7,871 | 11,871 |
| | <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 | 263,665 | 197,748 | 241,447 | 59,362 | 59,362 | 59,362 | 63,362 |

Budget Output: 82 02LG Procurement Management Services

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

1. Bid documents produced 2. Adverts ran 3. Service providers pre qualified. 4. Bid evaluations conducted. 5. Contract committee meetings held. 6. Contracts awarded. 7. Reports generated and submitted
Producing bid documents, running advertisement, pre-qualifying service providers, conducting contract committee meetings, conducting technical and financial evaluation of bids, awarding contracts and generating reports.

Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done Conduct meetings Evaluate Bidders stationaries procured Small office equipment procurement.

Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done

Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done

Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done

Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted Office administration done

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,071 | 11,303 | 15,472 | 3,868 | 3,868 | 3,868 | 3,868 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 10,294 | 2,574 | 2,574 | 2,574 | 2,574 |
| Total For KeyOutput | 15,071 | 11,303 | 25,766 | 6,442 | 6,442 | 6,442 | 6,442 |

Budget Output: 82 03LG Staff Recruitment Services

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

1. DSC meetings held 2. Quarterly reports produced and submitted. 3. DSC staffs appraised. 4. Job vacancies advertised. 5. Staff recruitment conducted. 6. DSC Decisions communicated. 7. Work plans and budget prepared Holding DSC meetings, generating quarterly reports, appraising DSC staffs, running advertisement for recruitment, carrying out staff recruitment, communicating decisions of DSC and preparation of work plans and budget.

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 39,679 | 29,759 | 40,180 | 10,045 | 10,045 | 10,045 | 10,045 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 39,679 | 29,759 | 40,180 | 10,045 | 10,045 | 10,045 | 10,045 |

Budget Output: 82 04LG Land Management Services

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

300handling of land applications and interests.300 Land applications cleared at the District Head quarter

50300 Land applications cleared at the District Head quarter

100300 Land applications cleared at the District Head quarter

50300 Land applications cleared at the District Head quarter

100300 Land applications cleared at the District Head quarter

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|------------------------------|--|---------------|---|--|--|--|--|
| No. of Land board meetings | | | 66 Land board meetings conducted - District HQ Land board meetings conducted - District HQ | 16 Land board meetings conducted - District HQ | 26 Land board meetings conducted - District HQ | 16 Land board meetings conducted - District HQ | 26 Land board meetings conducted - District HQ |
| Non Standard Outputs: | 200 land applications cleared and 6 land board meetings held | | Organizing Board meetings. meeting conducted salary paid office equipment and assorted staternies procured Office operations met Awareness creation conducted support supervision to Area land committees met. | Organizing Board meetings. meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met. | Organizing Board meetings. meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met. | Organizing Board meetings. meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met. | Organizing Board meetings. meeting conducted salary paid office equipment and assorted Stationeries procured Office operations met Awareness creation conducted support supervision to Area land committees met. |
| | | | | | | | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 17,350 | 13,013 | 13,081 | 3,270 | 3,270 | 3,270 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For Key Output | 17,350 | 13,013 | 13,081 | 3,270 | 3,270 | 3,270 |

Budget Output: 82 05LG Financial Accountability

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---|---|---------------|---|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG | | | <i>5Holding meetings, writing, producing, and submitting reports.Holding meetings, writing, producing, and submitting reports.</i> | 0Holding meetings, writing, producing, and submitting reports. | 5Holding meetings, writing, producing, and submitting reports. | 0Holding meetings, writing, producing, and submitting reports. | 5Holding meetings, writing, producing, and submitting reports. |
| No. of LG PAC reports discussed by Council | | | <i>5Holding meetings, writing, producing, and submitting reports to relevant offices.Four PAC reports produced and discussed at the District Head quarter</i> <i>Meetings conducted to review internal audit reports at the District headquarter</i> | 1Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter | 1Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter | 1Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter | 1Four PAC reports produced and discussed at the District Head quarter Meetings conducted to review internal audit reports at the District headquarter |
| Non Standard Outputs: | 4 PAC meetings held, Four PAC reports producedHolding meetings, writing, producing, and submitting reports. | | <i>Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarterStationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter</i> | Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter | Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter | Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter | Stationery and small office equipment procure at the District head quarter. Office operation costs met at the District head quarter |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 17,950 | 13,463 | 13,081 | 3,270 | 3,270 | 3,270 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 17,950 | 13,463 | 13,081 | 3,270 | 3,270 | 3,270 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

**6Organizing meetings
Communicating Council dates
Taking council minutes
Payment of Council members
Council welfare met
6 full council meetings conducted at the District headquarter**

11 full council meetings conducted at the

22 full council meetings conducted at the

11 full council meetings conducted at the

22 full council meetings conducted at the

Emoluments / Exgratia payments met

Honoraria for LLC s paid

Non Standard Outputs:

6 committee meetings held and 6 full council meeting heldHolding council meetings and standing committee meetings.

Stationery and small office equipment procured Office running costs met radio announcements met minutes producedStationery and small office equipment procured Office running costs met radio announcements met minutes produced

Stationery and small office equipment procured Office running costs met radio announcements met minutes produced

Stationery and small office equipment procured Office running costs met radio announcements met minutes produced

Stationery and small office equipment procured Office running costs met radio announcements met minutes produced

Stationery and small office equipment procured Office running costs met radio announcements met minutes produced

| | | | | | | | |
|----------------------------|---------|---------|---------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 180,715 | 135,536 | 229,777 | 57,444 | 57,444 | 57,444 | 57,444 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| Total For KeyOutput | | 180,715 | 135,536 | 229,777 | 57,444 | 57,444 | 57,444 | 57,444 |
|---|--|----------------|----------------|---|---|---|---|---|
| Budget Output: 82 07Standing Committees Services | | | | | | | | |
| Non Standard Outputs: | 6 Council meetings facilitated and 6 standing committee meetings | | | <i>Standing committee sessions conducted by various committee meetings met welfare met Emoluments paid Communications for meetings made</i> | Standing committee sessions conducted by various committee at the District head quarter | Standing committee sessions conducted by various committee at the District Head quarter | Standing committee sessions conducted by various committee at the District Head quarter | Standing committee sessions conducted by various committee at the District head quarter |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 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 | 60,000 | 45,000 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| | <i>Wage Rec't:</i> | 205,964 | 154,473 | 205,964 | 51,491 | 51,491 | 51,491 | 51,491 |
| | <i>Non Wage Rec't:</i> | 388,466 | 291,349 | 377,075 | 93,269 | 93,269 | 93,269 | 97,269 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 10,294 | 2,574 | 2,574 | 2,574 | 2,574 |
| | Total For WorkPlan | 594,430 | 445,822 | 593,333 | 147,333 | 147,333 | 147,333 | 151,333 |

Vote:527 Kitgum District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|---|---|---|---|---|---|---|
| <i>Service Area: 81 Agricultural Extension Services</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 01Extension Worker Services</i> | | | | | | | |
| Non Standard Outputs: | - 1,824 Routine advisory/ext. visits made to 9,500 (4,750 female & 4,750 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) - Agric data collected and analyzed quarterly from both male and female farmers in all the s/c - Monthly FAW & Locust surveillance done in all the S/c. - 9,500 farmers (4,750 female & 4,750 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m). -Inspected 1,780 carcasses of | - 456 Routine advisory/ext. visits made. -Agric data collected and analyzed quarterly from both male and female farmers in all the s/c (1m). - Monthly FAW & Locust surveillance done. -2,375 farmers trained on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture. - OWC inputs followed up. - 1,750 farmers trained on PHH and value addition. -Disease and pest/ control - 7 demos established. -World Food Day celebrated in Lagoro Subcounty - 456 Routine advisory/ext. visits made. -Agric data | - 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) - Agric data collected and analyzed quarterly from both male and female farmers in all the s/c - Monthly FAW & Locust surveillance done in all the S/c. - 2,200 farmers (1,150 female & 1,110 male) 60% are youth & PWDs) trained on modern agric/animal/aquaculture/apiculture production practices and on | - 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) | - 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) | - 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) | - 18 agric. extension staff salaries paid for 12 months. - 450 Routine advisory/ext. visits made to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) |

Vote:527 Kitgum District

FY 2021/22

| | | |
|---|--|---|
| <p>cattle, goats and pork. -120 Routine fish inspection conducted in all the fish markets in all the s/c & KMC - Inspected 4,300 heads of cattle, goats and sheep destined for Amach Livestock Market (Lira) -Artificially Inseminated 80 cows - OWC inputs followed up . - 7,000 farmers (3,500 male & 3,500 female) 60% are youth & PWDs trained on post-harvest handling and value addition (UGX 17.1m). - Disease and pest/ control including vaccinations in all the s/c -1,140 (50% females and 70% males) farmers organized & registered in all the s/c -30 demos established and 23 of the demos are to be managed by women, youth & PWDs farmers' groups (UGX 24m). -30 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m). -World Food Day celebrated in</p> | <p><i>collected and analyzed. - Monthly FAW & Locust surveillance done. - Farmers trained on production practices and on Climate Smart Agriculture). - Inspected 445 carcasses of cattle, goats and pork. -30 Routine fish inspection conducted. - 1,075 heads of cattle, goats and sheep destined for Amach inspected - Artificially Inseminated 20 cows - OWC inputs followed up . - 1,750 farmers trained on PHH and value addition</i></p> | <p><i>Climate Smart Agriculture (UGX 20.4m). -Inspected 450 carcasses of cattle, goats and pork. - 1,600 farmers (600 male & 1,000 female) 60% are youth & PWDs trained on postharvest handling and value addition (UGX 17.1m). - Disease and pest/ control including vaccinations in all the s/c -7 demos established and 5 of the demos are to be managed by women, youth & PWDs farmers¶ groups (UGX 24m). -12 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 23.3m). - Payment of 18 agric. extension staff salaries. - Provision of 450 Routine advisory/ext. visits to 2,250 (1,125 female & 1,160 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC Collecting & analysing Agric data quarterly from</i></p> |
|---|--|---|

Vote:527 Kitgum District

FY 2021/22

Lagoro Subcounty (UGX 12.4) -12 Monthly staff salaries paid to 19 extension staff - Provision of 1,824 Routine advisory/ext. visits to 9,500 (4,750 female & 4,750 male) 60% are youth & PWDs crop, fisheries veterinary and apiculture farmers in all S/c & KMC (UGX 16.2m) - Collecting and analyzing Agric data quarterly from both male and female farmers in all the s/c - Surveying for infestation of FAW & Locust on a monthly basis in all the S/c. -Training of 9,500 farmers (4,750 female & 4,750 male) 60% are youth & PWDs) on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX20.4m). - Routine Inspection of 1,780 carcasses of cattle, goats and pork. -120 Routine fish inspection in all the fish markets in all the s/c & KMC. -Inspection

both male and female farmers in all the s/c - Monthly surveillance of FAW & Locust in all the S/c. - Training of 2,200 farmers (1,150 female & 1,110 male) 60% are youth & PWDs) on modern agric/animal/aquaculture/apiculture production practices and on Climate Smart Agriculture (UGX 20.4m). -Inspection of 450 carcasses of cattle, goats and pork. - Training of 1,600 farmers (600 male & 1,000 female) 60% are youth & PWDs on post-harvest handling and value addition (UGX 17.1m). -Disease and pest/ control including vaccinations in all the s/c - Establishing 7 demos, and 5 of the demos are to be managed by women, youth & PWDs farmers groups (UGX 24m). -Supporting 12model farmers (60% female, youth & PWDs farmers)

Vote:527 Kitgum District

FY 2021/22

of 4,300 heads of cattle, goats and sheep destined for Amach Livestock Market (Lira) - Carrying out artificial insemination of 80 cows. - Following up on some OWC inputs. - Training of 7,000 farmers (3,500 male & 3,500 female) 60% are youth & PWDs on post-harvest handling and value addition (UGX 17.1m). - Controlling of Diseases and pests, including vaccinations in all the s/c. -Organising and registering of 1,140 farmers (60% females and 40% males) in all the s/c. -30 demos established and 23 of the demos are to be managed by women, youth & PWDs farmers' groups (UGX 24m). -30 model farmers (60% female, youth & PWDs farmers) engaged in various enterprises supported (UGX 22.3m). -Holding World Food Day celebrations in Lagoro Subcounty (UGX 12.4). - Paying monthly



Vote:527 Kitgum District

FY 2021/22

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|----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|--|
| | staff salaries for 19 extension officers for 12 months (UGX 535m). | | | | | | | |
| <i>Wage Rec't:</i> | 621,607 | 466,205 | 621,607 | 155,402 | 155,402 | 155,402 | 155,402 | |
| <i>Non Wage Rec't:</i> | 130,792 | 101,194 | 122,063 | 30,516 | 30,516 | 30,516 | 30,516 | |
| <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 | 752,399 | 567,399 | 743,670 | 185,917 | 185,917 | 185,917 | 185,917 | |

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--|--|--|--|--|
| | | | <i>The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component. Implementing The Parish Development Model approach in all the 71 parishes/wards.</i> | The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component. | The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component. | The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component. | The Parish Development Model approach is implemented in all the 71 parishes/wards, starting with the Revolving Fund component. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,129,681 | 278,443 | 278,443 | 278,443 | 294,354 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,129,681 | 278,443 | 278,443 | 278,443 | 294,354 |

Vote:527 Kitgum District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

Live Stock Market constructed at Pajimo in Labongo Akwang Sub County. Study Visit to existing livestock market conducted Procurement of contractors, Supervision of Construction, Monitoring of Construction, Study tour to existing Livestock market to learn how to start and run a livestock market.

Live Stock Market constructed - Labongo Akwang Sub County Live Stock Market constructed - Labongo Akwang Sub County

| | | | | | | | |
|-----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <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> | 57,614 | 57,614 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 57,614 | 57,614 | 0 | 0 | 0 | 0 | 0 |

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:527 Kitgum District

FY 2021/22

Budget Output: 82 02 Cross cutting Training (Development Centres)

| Non Standard Outputs: | - Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)- Following-up, supervising & monitoring of Operation Wealth Creation inputs which were distributed to farmers (UGX 3m) | - Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m)- Operation Wealth Creation: Follow-up supervision & monitoring of inputs distributed to farmers under the OWC conducted (UGX 3m) | NAADS/OWC inputs distributed to farmers supervised and monitored.NAADS/OWC inputs distributed to farmers supervised and monitored. | NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored. | NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored. | NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored. | NAADS/OWC inputs distributed to farmers in all the subcounties & KMC supervised and monitored. |
|----------------------------|--|--|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 3,000 | 750 | 750 | 750 | 750 |

Budget Output: 82 04 Fisheries regulation

| Non Standard Outputs: | - 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities | - 1 District H/Qs staff (DFO) salary paid (UGX 27.6m) -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities | 80 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. 4 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) Headquarters in | - 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) | - 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry | - 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) | - 20 Fisheries Field visits conducted for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. - 1 Quarterly Consultative visit conducted to the Line Ministry (MAAIF) |
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Vote:527 Kitgum District

FY 2021/22

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| (UGX 4.3m) - 1 laptop computer & 1 printer procured (UGX 3.4m) - Assorted office stationery procured -Motorcycle maintenance - Office operated and maintained (Sanitation) - Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) conducted. - Paying of 1 District H/Qs staff salary (UGX 27.6m) - Conducting field visits/on-farm visits for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 4.3m) - Procurement of 1 laptop computer & 1 printer (UGX 3.4m) -Procurement of assorted office stationery - Motorcycle maintenance - Office operation (Sanitation) - Consultative visits & submission of | <i>(UGX 1m) - Assorted office stationery procured -Motorcycle maintenance - Office operated and maintained (Sanitation) - Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) conducted -Field visits/on-farm visits conducted for farmers/subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities (UGX 1m) - Assorted office stationery procured -Motorcycle maintenance - Office operated and maintained (Sanitation) - Quarterly Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) conducted</i> | <i>Entebbe. 12 Monthly staff salaries paid. Conducting 80 Fisheries Field visits for Regulatory services, quality assurance, technical backstopping and supervision of Fisheries activities including fish trade. Conducting 4 Quarterly Consultative visit to the Line Ministry (MAAIF) Headquarters in Entebbe. Payment of 12 Monthly staff salaries.</i> | Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated. | (MAAIF) Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated. | Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated. | Headquarters in Entebbe. - 3 Monthly staff salaries paid. - Fisheries office operated. |
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Vote:527 Kitgum District

FY 2021/22

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| | quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe (UGX 1.8m) | | | | | | | |
| Wage Rec't: | 27,600 | 20,700 | 27,600 | 6,900 | 6,900 | 6,900 | 6,900 | |
| Non Wage Rec't: | 14,776 | 11,082 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 42,376 | 31,782 | 37,600 | 9,400 | 9,400 | 9,400 | 9,400 | |

Budget Output: 82 05Crop disease control and regulation

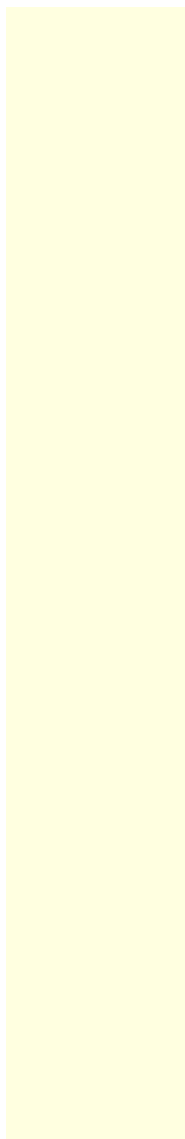
Non Standard Outputs:

| | | | | | | |
|---|--|--|--|--|--|--|
| -Salaries for 11 AEF (3 females) paid for 12 months (214,896,000); -15 vehicles maintained (46,200,000); - Allowances for AEF (3 females) paid (43,660,000); - 36 FGs (18 women FGs) capacity built in farming as a business (30,888,000) -FGs trained in postharvest handling (9 youth FGs) -24 plant clinics organized (9.9m); -6 FGs supported in local seeds business (7.5m); -Technical support & supervision provided to FGs by DLG and by AEF (113.4m); -PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima. - | -Salaries for 11 AEF (3 females) paid for 12 months (214,896,000); -15 vehicles maintained (46,200,000); - Allowances for AEF (3 females) paid (43,660,000); - 36 FGs (18 women FGs) capacity built in farming as a business (30,888,000) -FGs trained in postharvest handling (9 youth FGs) -24 plant clinics organized (9.9m); -6 FGs supported in local seeds business (7.5m); -Technical support & supervision provided to FGs by DLG and by AEF (113.4m); -PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima. - | - Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented.- | - Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. | - Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. | - Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. | - Inspection, Certification and quality assurance of crop resources conducted. - Supervisory and Monitoring visits conducted. - Backstopping of S/C carried out. - Monthly Staff salaries paid - Crop office operated. - PRELNOR field activities implemented. |
|---|--|--|--|--|--|--|

Vote:527 Kitgum District

FY 2021/22

| | |
|---|---|
| Monthly staff salaries paid for 12 months (56,400,000) -1,080 | <i>12 months (214,896,000); -15 vehicles maintained (46,200,000); -</i> |
| Advisory services conducted (80% 10 women & youth FGs (1.2m). -100 | <i>Allowances for AEF (3 females) paid (43,660,000); -36 FGs (18</i> |
| Supervisory and Monitoring visits conducted -108 | <i>women FGs) capacity built in</i> |
| Technical backstopping and support of sub county extension/advisory activities -Vehicle operated and maintained - | <i>farming as a business (30,888,000) -FGs trained in</i> |
| Payment of salaries for 11 AEF (3 females) for 12 months (214,896,000); - | <i>postharvest handling (9 youth FGs) -24 plant clinics organized (9.9m); -6 FGs supported in local</i> |
| Maintaining & operating 15 vehicles (46,200,000); - | <i>seeds business (7.5m); -Technical support & supervision provided to FGs by</i> |
| Payment of allowances for AEF (3 females) (43,660,000); - | <i>DLG and by AEF (113.4m);</i> |
| Building capacity 36 FGs (18 women FGs) in farming as a business (30,888,000) - | |
| Training FGs in postharvest handling (9 youth FGs) -Organising 24 plant clinics (9.9m); -Supporting 6 FGs in local seeds business (7.5m); - | |
| Provision of technical support & supervision to FGs | |



Vote:527 Kitgum District

FY 2021/22

by DLG and by AEF (113.4m); - Conducting PRA activities by PSO (11m) in Orom, Lagoro and Omiya-Anyima. -Payment of monthly staff salaries for 12 months (56,400,000) - Conducting 1,080 Advisory services (80% 10 women & youth FGs (1.2m). - Conducting 100 Supervisory and Monitoring visits in all the subcounties - 108 Technical backstopping and support of sub county extension/advisory activities - Operating and maintaining vehicle

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 55,200 | 41,400 | 55,200 | 13,800 | 13,800 | 13,800 | 13,800 |
| Non Wage Rec't: | 560,615 | 420,461 | 154,081 | 38,520 | 38,520 | 38,520 | 38,520 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 615,815 | 461,861 | 209,281 | 52,320 | 52,320 | 52,320 | 52,320 |

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

Vote:527 Kitgum District

FY 2021/22

No. of tsetse traps deployed and maintained

80 Deploying and servicing / maintaining 80 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

2020 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

2020 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

2020 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

2020 tsetse traps and targets deployed and serviced / maintained in Subcounties / KMC.

Non Standard Outputs:

- Monthly Staff salaries paid - 300 tsetse traps and targets to control tsetse flies deployed & serviced - 2,000 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 80 on-farm visits to offer advisory services on modern Apiary management conducted (4.4m) - Extension services through farmer Field Schools approach provided to 10 apiary groups (6 are youth groups) (5.6m) - Entomological equipment for Apiary demonstrations and for vector control procured (14.5m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - Vehicle maintained -

- Monthly Staff salaries paid - 20 tsetse traps and targets to control tsetse flies deployed & serviced - 500 livestock sprayed to become live-baits for suppression of tsetse flies infestation (0.8m) - 20 on-farm visits to offer advisory services on modern Apiary management conducted (4.4m) - Extension services through farmer Field Schools approach provided to 2 apiary groups (6 are youth groups) (5.6m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - 1 Vehicle maintained - Monthly Staff salaries paid - 20 tsetse traps and targets to control tsetse flies deployed & serviced - 500 livestock sprayed to

60 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 120 Beekeepers supervised and backstopped. - 40 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 4 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated. - Conducting 60 Apiculture field visits to offer regulatory services, quality assurance and apiculture data collection. - Field supervision and backstopping of 120 Beekeepers. - 40 General field

- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 30 Beekeepers supervised and backstopped. - 10 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. office operated.

- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 30 Beekeepers supervised and backstopped. - 10 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated.

- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 30 Beekeepers supervised and backstopped. - 10 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated.

- 15 Apiculture field visits conducted to offer regulatory services, quality assurance and apiculture data collection. - 30 Beekeepers supervised and backstopped. - 10 General field monitoring visits of all apiculture activities including trade in bee products conducted. - 1 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe conducted. - Entomology office operated.

Vote:527 Kitgum District

FY 2021/22

Payment of Monthly Staff salary - Deployment and servicing of tsetse traps and targets to control tsetse flies - Spraying 2,000 livestock to become live-baits for suppression of tsetse flies infestation (0.8m) - Conducting 80 on-farm visits to offer advisory services on modern Apiary management (4.4m) - Provision of extension services through farmer Field Schools approach to 10 apiary groups (6 are youth groups) (5.6m) - Procurement of Entomological equipment for Apiary demonstrations and for vector control (14.5m) - Quarterly consultation of the line Ministry (MAAIF) (1.8m) - Maintaining motorcycle

become live-baits for suppression of tsetse flies infestation (0.8m) - 20 on-farm visits to offer advisory services on modern Apiary management conducted (4.4m) - Extension services through farmer Field Schools approach provided to 2 apiary groups (6 are youth groups) (5.6m) - Line Ministry (MAAIF) consulted quarterly (1.8m) - 1 Vehicle maintained

monitoring visits of apiculture activities including trade in bee products. - Paying 4 quarterly consultative visits to the line Ministry (MAAIF) headquarters in Entebbe. - Operating Entomology office.

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 27,600 | 20,700 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,478 | 9,359 | 6,580 | 1,645 | 1,645 | 1,645 | 1,645 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,078 | 30,059 | 6,580 | 1,645 | 1,645 | 1,645 | 1,645 |

Budget Output: 82 11Livestock Health and Marketing

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|--|---|---|---|---|
| <p>- 18,000 heads of cattle vaccinated against FMD, CBPP &, Black Quarter (3m) - 3,000 pets vaccinated against rabies (2m) - Supervisory, backstopping and monitoring visits conducted (4.2m) - Livestock disease surveillance carried out (1.4m) - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid (27.6m) - Water & Electricity bills paid -Stationery procured - Construction of cattle crush Kalabong Central, Kalabong parish, N/Okora (14.5m) - Construction of cattle crush at Ikor Village, Lakwor, Lagoro (14.5m) - Vaccination of cattle against FMD, CBPP &, Black Quarter (3m) - Vaccination of pets</p> | <p><i>- 4,500 heads of cattle vaccinated against FMD, CBPP &, Black Quarter - 750 pets vaccinated against rabies - Supervisory, backstopping and monitoring visits conducted - Livestock disease surveillance carried out - Genetic improvement through Artificial insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid -Water & Electricity bills paid - 4,500 heads of cattle vaccinated against FMD, CBPP &, Black Quarter - 750 pets vaccinated against rabies - Supervisory, backstopping and monitoring visits conducted - Livestock disease surveillance carried out - Genetic improvement through Artificial</i></p> | <p><i>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - Veterinary office operated. - Motorcycle maintained.- Payment of general staff salaries. - Vaccinating 20,000 heads of cattle against FMD, CBPP and Black quarter. - Vaccinating 30,000 poultry against ND. - Vaccinating 5,000 pets against rabies. - Artificially Inseminating 80 cows. - Conducting 12 surveillance visits. - Training 200 livestock farmers. - Operating Veterinary office. - Maintaining Motorcycle.</i></p> | <p>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</p> | <p>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</p> | <p>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</p> | <p>- General staff salaries paid. - 20,000 heads of cattle vaccinated against FMD, CBPP and Black quarter. - 30,000 poultry vaccinated against ND. - 5,000 pets vaccinated against rabies. - 80 cows artificially Inseminated - 12 surveillance visits conducted. - 200 livestock farmers trained. - Veterinary office operated. - Motorcycle maintained.</p> |
|---|---|--|---|---|---|---|

Vote:527 Kitgum District

FY 2021/22

against rabies (2m) *insemination promoted (1.1m) - Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) procured - Computer printer procured - Staff salary paid -Water & Electricity bills paid -Stationery procured*

- Supervisory, backstopping and monitoring visits (4.2m) - Livestock disease surveillance (1.4m) - Promotion of genetic improvement through Artificial insemination (1.1m) - Procurement of Vet. Lab. Equipment (Sampling bottles & petri dishes, chemicals & reagents) - procurement of 1 Computer printer - Staff salary payment (27m) - Payment of Water and electricity bills -Procurement of Stationery

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 56,400 | 42,300 | 56,400 | 14,100 | 14,100 | 14,100 | 14,100 |
| Non Wage Rec't: | 17,691 | 13,268 | 19,631 | 4,908 | 4,908 | 4,908 | 4,908 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 74,091 | 55,568 | 76,031 | 19,008 | 19,008 | 19,008 | 19,008 |

Budget Output: 82 12District Production Management Services

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted (UGX 1.8m). - 2 Capacity building | - <i>Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted. - Payment of transport</i> | - <i>General staff salaries paid. - Supervision, mentoring and backstopping visits of subcounty technical staff conducted. - General field monitoring of all</i> | - General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff | - General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff | - General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff | - General staff salaries paid. - Staff quarterly transport allowance paid. - 12 Supervision, mentoring and backstopping visits of subcounty technical staff |
|------------------------------|---|--|--|---|---|---|---|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | |
|--|---|--|--|--|--|--|
| <p>of Field Extension Officers (5 females & 13 males) and planning & review meetings conducted on various topics through workshops organized locally by the Production Department (UGX 3.6m) - Payment of transport allowance to support staff (UGX 2.16m) - Vehicle operated and maintained (UGX 4.8m) - Assorted stationery procured - Field monitoring by Sec. & members of Prod Standing Committee & Sub-Sector heads (UGX 9.4) conducted. - Quarterly consultative visits and report submitted to MAAIF in Entebbe (1.8) - Conducting field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District (UGX 1.8m). - Conducting 2 workshops for Capacity building of Field Extension Officers (5 females & 13 males) on various topics through workshops</p> | <p><i>allowance to support staff - Vehicle operated and maintained (UGX 1.2m) - Assorted stationery procured - Field monitoring by Sec. & members of Prod Standing Committee & Sub-Sector heads (UGX 2.3) conducted. - Quarterly consultative visits and report submitted to MAAIF in Entebbe - Field supervision, technical backstopping, coordination and general monitoring of all Production activities in the District conducted. - Payment of transport allowance to support staff - Vehicle operated and maintained (UGX 1.2m) - 1 Capacity building of Field Extension Officers (5 females & 13 males) and planning & review meetings conducted on various topics through workshops organized locally by the Production Department (UGX 1.8m)</i></p> | <p><i>production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.</i></p> | <p>conducted. - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.</p> | <p>conducted. - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.</p> | <p>conducted. - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.</p> | <p>conducted. - 1 General field monitoring of all production activities including OWC and other government programmes and development partners in the subcounties and KMC by DPO and other stakeholders conducted. - Production vehicle maintained. - DPO office operated.</p> |
|--|---|--|--|--|--|--|

Vote:527 Kitgum District

FY 2021/22

organized locally by the Production Department (UGX 3.6m) - Payment of transport allowance to support staff (UGX 2.16m) - Operating and maintaining of the Vehicle (UGX 4.8m) - Procuring assorted stationery - Field monitoring by Sec. & members of Prod Standing Committee & Sub-Sector heads (UGX 9.4) - Consulting and Submitting quarterly report to the Ministry (MAAIF) in Entebbe.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 10,065 | 7,549 | 37,665 | 9,416 | 9,416 | 9,416 | 9,416 |
| Non Wage Rec't: | 28,922 | 21,692 | 27,920 | 6,980 | 6,980 | 6,980 | 6,980 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 38,987 | 29,241 | 65,585 | 16,396 | 16,396 | 16,396 | 16,396 |

Vote:527 Kitgum District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

| | | <i>The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards. Implementing The Parish Development Model approach (Development component) in all the 71 parishes/wards.</i> | The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards. | The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards. | The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards. | The Parish Development Model approach (Development component) implemented in all the 71 parishes/wards. |
|----------------------------|----------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 122,333 | 40,778 | 40,778 | 40,778 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 122,333 | 40,778 | 40,778 | 40,778 |

Output Class: Capital Purchases

Vote:527 Kitgum District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

Solar Power System installed at Veterinary Laboratory to operate the cold chain there.Installation of the Solar Power System at Veterinary Laboratory to operate the cold chain there.

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|----------|
| <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 | 21,000 | 7,000 | 7,000 | 7,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 21,000 | 7,000 | 7,000 | 7,000 | 0 |

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | | | | |
|---|---|---|---|---|--|------------------------------------|
| 1 Motorcycle procured 1 Desktop computer procured 4 Plant Clinic Kits procured. Study visit to existing livestock market conducted.Sourcing of suppliers, Supplying the motorcycle, computer and plant clinic kits Payment of Suppliers, Conducting study visit to existing livestock market to learn how to start and run a successful livestock market. | <i>1 Motorcycle procured 1 Desktop computer procured 4 Plant Clinic Kits procured1 Motorcycle procured 1 Desktop computer procured 4 Plant Clinic Kits procured</i> | <i>2 Laptops and 2 printers procured.Procurement of 2 Laptops and 2 printers.</i> | Procurement process for the supply of the 2 Laptops and 2 printers initiated. | Procurement process for the supply of the 2 Laptops and 2 printers is on-going. | Procurement process for the supply of the 2 Laptops and 2 printers is concluded. | 2 Laptops and 2 printers procured. |
|---|---|---|---|---|--|------------------------------------|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 39,366 | 39,366 | 8,250 | 2,750 | 2,750 | 2,750 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,366 | 39,366 | 8,250 | 2,750 | 2,750 | 2,750 | 0 |

Budget Output: 82 83Livestock market construction

| | | | | | | | |
|-------------------------------------|------------------|---|--|---|---|--|--|
| No of livestock markets constructed | | | <i>1Construction of One Livestock Market at Pajimo in Labongo-Akwang Subcounty.One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.</i> | 0Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated. | 0Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is on-going. | 0Constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is started. | 1One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty. |
| Non Standard Outputs: | N/AN/A | <i>Procurement processes implemented.Procurement processes implemented.</i> | <i>One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty.Construction of One Livestock Market at Pajimo in Labongo-Akwang Subcounty.</i> | Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty initiated. | Procurement process for constructing one Livestock Market at Pajimo in Labongo-Akwang Subcounty is on-going. | Construction of one Livestock Market at Pajimo in Labongo-Akwang Subcounty is started. | One Livestock Market constructed at Pajimo in Labongo-Akwang Subcounty. |
| <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 | 51,337 | 17,112 | 17,112 | 17,112 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 51,337 | 17,112 | 17,112 | 17,112 | 0 |
| <i>Wage Rec't:</i> | 798,472 | 598,854 | 798,472 | 199,618 | 199,618 | 199,618 | 199,618 |
| <i>Non Wage Rec't:</i> | 768,274 | 579,306 | 1,472,956 | 364,261 | 364,261 | 364,261 | 380,172 |
| <i>Domestic Dev't:</i> | 96,980 | 96,980 | 202,921 | 67,640 | 67,640 | 67,640 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,663,726 | 1,275,140 | 2,474,348 | 631,519 | 631,519 | 631,519 | 579,790 |

Vote:527 Kitgum District

FY 2021/22

Vote:527 Kitgum District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

| Non Standard Outputs: | | | | | | | | |
|----------------------------|---|--|---|--------------|---|---|---|---|
| | -4 Quarterly review meeting held with health Assistant -4 quarterly support supervision conducted - Quarterly report delivered to Allied health -Conducting quarterly review meeting - Conducting support supervision. - Community sensitization. - Community Mobilization. | <i>-Quarterly review meeting held with health Assistant - Quarterly support supervision conducted. - Quarterly report delivered to Allied health -Quarterly review meeting held with health Assistant - Quarterly support supervision conducted. - Quarterly report delivered to Allied health</i> | <i>-Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district - Community triggered-Quarterly Support Supervision to Lower health facilities - Quarterly review meeting conducted with Health Assistant. Quarterly report submissions to Allied Health Profession, Kampala - Community triggering</i> | | -Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered | -Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered | -Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered | -Quarterly Support Supervision conducted to Lower health facilities - Quarterly review meeting conducted with Health Assistant. -No of private Clinic Monitored in Kitgum district -Community triggered |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,365 | 8,524 | 12,334 | 3,083 | 3,083 | 3,083 | 3,083 | 3,083 |
| <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 | 11,365 | 8,524 | 12,334 | 3,083 | 3,083 | 3,083 | 3,083 | 3,083 |

Budget Output: 81 06District healthcare management services

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|--|---|---|---|---|---|
| <p>-Internet subscription -4 quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities on monthly and quarterly basis. -4 quarterly data audit conducted in lower health facilities. - Data analysis done at lower health unitsBuying data bundle Review meeting, Conducting support supervision, Carrying out data quality audit,data entry and analysis, report writing</p> | <p><i>-Quarterly Internet subscription done - Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units-Quarterly Internet subscription done - Quarterly support supervision conducted to the lower health facilities. -HMIS report collected from the lower health facilities. - HMIS report entered in DHIS 2. -Quarterly data audit conducted in lower health facilities. -Data analysis done at lower health units</i></p> | <p><i>- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted - HMIS data collection from lower health facilities and entry into DHIS 2. - Quarterly support supervision . - Quarterly review meeting -Quarterly HMIS data Audit</i></p> | <p>- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted</p> | <p>- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted</p> | <p>- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted</p> | <p>- No of HMIS reported collected and entered into DHIS2. -Quarterly support supervision conducted. - Quarterly review meeting conducted. -Quarterly HMIS data Audit conducted</p> |
|---|--|---|---|---|---|---|

| | | | | | | | |
|----------------------------|---------------|--------------|----------------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,365 | 8,524 | <i>12,334</i> | 3,083 | 3,083 | 3,083 | 3,083 |
| <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 | 11,365 | 8,524 | <i>12,334</i> | 3,083 | 3,083 | 3,083 | 3,083 |

Budget Output: 81 07Immunisation Services

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|--|--|--|--|--|
| <p>-4 Quarterly review meeting conducted with Midwives and in charges -4 quarterly support supervision conducted in the lower facilities -4 quarterly review meeting conducted in the lower health facilities. - Quarterly cold chain maintenance conducted Review meeting, Quarterly support supervision, Cold Chain Maintenance, Reporting,</p> | <p><i>-Quarterly review meeting conducted with Midwives and in charges - Quarterly support supervision conducted in the lower facilities - Quarterly review meeting conducted in the lower health facilities. - Quarterly cold chain maintenance conducted- Quarterly review meeting conducted with Midwives and in charges - Quarterly support supervision conducted in the lower facilities - Quarterly review meeting conducted in the lower health facilities. - Quarterly cold chain maintenance conducted</i></p> | <p><i>-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. - Quarterly HMIS review meeting Conducted. - Maternal Audit Chain maintenance - Quarterly Support supervision - Quarterly HMIS review meeting - Conducting Maternal Audit</i></p> | <p>-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.</p> | <p>-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.</p> | <p>-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.</p> | <p>-Quarterly cold Chain maintenance done. - Quarterly Support supervision conducted. -Quarterly HMIS review meeting Conducted. -Maternal Audit Conducted.</p> |
|---|---|--|--|--|--|--|

| | | | | | | | |
|----------------------------|---------------|--------------|----------------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,365 | 8,524 | <i>12,334</i> | 3,083 | 3,083 | 3,083 | 3,083 |
| <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 | 11,365 | 8,524 | <i>12,334</i> | 3,083 | 3,083 | 3,083 | 3,083 |

Output Class: Lower Local Services

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

Vote:527 Kitgum District

FY 2021/22

% age of approved posts filled with qualified health workers

75%Submission of vacant post to CAOs office, Support supervision, Advertising for vacant post, recruitment, Accessing pay roll.Approved post filled with qualified health workers.

75% Approved post filled with qualified health workers.

75% Approved post filled with qualified health workers.

75% Approved post filled with qualified health workers.

75% Approved post filled with qualified health workers.

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

90%Support supervision, Conducting Quarterly review meeting, Reporting, Supply of ICCM materials% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs

90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs

90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs

90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs

90% age of Villages with functional (existing, trained, and reporting quarterly) VHTs in LLUs

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

4000Support supervision, documentation and reporting, Provision of the Services, PHC transferred to LLUsDeliveries conducted in the lower level Govt. health facilities

1000Deliveries conducted in the lower level Govt. health facilities

1000Deliveries conducted in the lower level Govt. health facilities

1000Deliveries conducted in the lower level Govt. health facilities

1000Deliveries conducted in the lower level Govt. health facilities

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|--|--|--|--|--|
| No of children immunized with Pentavalent vaccine | <i>20000Support supervision, documentation and reporting, Provision of the Services, PHC transferred to LLUsChildren immunized with Pentavalent vaccine</i> | 5000Children immunized with Pentavalent vaccine | 5000Children immunized with Pentavalent vaccine | 5000Children immunized with Pentavalent vaccine | 5000Children immunized with Pentavalent vaccine |
| No of trained health related training sessions held. | <i>4Training of the health workers on new guidelinehealth related training held at District Head Quarter</i> | 1health related training held at District Head Quarter | 1health related training held at District Head Quarter | 1health related training held at District Head Quarter | 1health related training held at District Head Quarter |
| Number of inpatients that visited the Govt. health facilities. | <i>15000Provision of Inpatients services, Timely ordering of medicines and supplies, Documentation and reporting, Support supervision, Mentor ship/ CoachingInpatients that visited the Lower Level Govt. health facilities.</i> | 3750Inpatients that visited the Lower Level Govt. health facilities. | 3750Inpatients that visited the Lower Level Govt. health facilities. | 3750Inpatients that visited the Lower Level Govt. health facilities. | 3750Inpatients that visited the Lower Level Govt. health facilities. |
| Number of outpatients that visited the Govt. health facilities. | <i>335000Provision of OPD services, Timely ordering of medicines and supplies, Documentation and reporting, Outpatients that visited the lower level Govt. health facilities.</i> | 83750Outpatients that visited the lower level Govt. health facilities. | 83750Outpatients that visited the lower level Govt. health facilities. | 83750Outpatients that visited the lower level Govt. health facilities. | 83750Outpatients that visited the lower level Govt. health facilities. |

Vote:527 Kitgum District

FY 2021/22

| Number of trained health workers in health centers | | <i>250Support supervision conducted , CME conducted. On site Mentor ship / coaching conducted to LLUs . Workshop conductedtrained health workers in in lower health centers</i> | | 250trained health workers in in lower health centers | 250trained health workers in in lower health centers | 250trained health workers in in lower health centers | 250trained health workers in in lower health centers |
|--|--|---|--|--|--|--|--|
| Non Standard Outputs: | PHC fund transferred to the lower level Units- Transfer of PHC fund to lower health facility. - Monitoring and Evaluation - Report writing | <i>PHC fund transferred to lower level facilitiesPHC fund transferred to lower level facilities</i> | <i>PHC fund transferred to the lower level Units- Transfer of PHC fund to lower health facility. - Monitoring and Report writing</i> | PHC fund transferred to the lower level Units | PHC fund transferred to the lower level Units | PHC fund transferred to the lower level Units | PHC fund transferred to the lower level Units |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 322,034 | 241,525 | 339,057 | 84,764 | 84,764 | 84,764 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 322,034 | 241,525 | 339,057 | 84,764 | 84,764 | 84,764 |

Output Class: Capital Purchases

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | | |
|--------------------------------|----------------------------|--|----------------|----------------|---------------|---------------|---------------|----------|
| No of staff houses constructed | | <i>2Submission of list of the project to CAO's office, Advertising for the bids, Did evaluation, Award of the contract, Monitoring and evaluation, report writing-Retention for staff house construction at Pajimo HCIII paid. -Staff house constructed at Namokora HCIV</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> | 108,000 | 108,000 | 132,000 | 44,000 | 44,000 | 44,000 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 108,000 | 108,000 | 132,000 | 44,000 | 44,000 | 44,000 | 0 |

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

Vote:527 Kitgum District

FY 2021/22

No of OPD and other wards constructed

3Submission of the project to CAO,s office, Advertising for the project,Bid evaluation, Award of the Contract, Handing over sites , Monitoring and evaluation of the project, report writing, hand over of site-Retention for General ward Constructed at Akuna Laber HCIII, , Raa Okun Village, Laber Parish, Lagoro Sub County - Completion of General Ward Constructed at Okidi HCIII,Okidi Central Village, Okidi Parish, Labogo Amida Sub County, -OPD Constructed at Akilok HCII, Okuti parish, Orom 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> | 284,395 | 284,395 | 297,267 | 99,089 | 99,089 | 99,089 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 284,395 | 284,395 | 297,267 | 99,089 | 99,089 | 99,089 | 0 |

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

Vote:527 Kitgum District

FY 2021/22

%age of approved posts filled with trained health workers

90%Submission of vacant post, Advertising for vacant post, Recruitment, Posting, Accessing Pay rolls%age of approved posts filled with trained health workers in KGH

90%% age of approved posts filled with trained health workers in KGH

90%% age of approved posts filled with trained health workers in KGH

90%% age of approved posts filled with trained health workers in KGH

90%% age of approved posts filled with trained health workers in KGH

No. and proportion of deliveries in the District/General hospitals

2600Support supervision, CME, Mentorship / coaching, Timely transferred of PHC fund, timely reporting , timely ordering drugs and medicines suppliesMothers delivered from KGH

650Mothers delivered from KGH

650Mothers delivered from KGH

650Mothers delivered from KGH

650Mothers delivered from KGH

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

1500Support supervision, CME, Mentorship / coaching, Timely transferred of PHC fund, timely reporting , timely ordering drugs and medicines suppliesInpatients that visited the District/General Hospital(s)in the District/ General Hospital

3750Inpatients that visited the District/General Hospital(s)in the District/ General Hospital

3750Inpatients that visited the District/General Hospital(s)in the District/ General Hospital

3750Inpatients that visited the District/General Hospital(s)in the District/ General Hospital

3750Inpatients that visited the District/General Hospital(s)in the District/ General Hospital

Vote:527 Kitgum District

FY 2021/22

Number of total outpatients that visited the District/ General Hospital(s).

50000Support supervision, CME, Mentorship / coaching, Timely transferred of PHC fund, timely reporting , timely ordering drugs and medicines suppliesOutpatients that visited the District/ General Hospital(s).

12500Outpatients that visited the District/ General Hospital(s).

12500Outpatients that visited the District/ General Hospital(s).

12500Outpatients that visited the District/ General Hospital(s).

12500Outpatients that visited the District/ General Hospital(s).

Non Standard Outputs:

PHC fund transferred to Kitgum General Hospital
 Transfer of PHC fund to Kitgum general Hospital
*PHC fund transferred to Kitgum General Hospital
 PHC fund transferred to Kitgum General Hospital*

| | | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 392,644 | 294,483 | 518,606 | 129,651 | 129,651 | 129,651 | 129,651 | 129,651 |
| <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 | 392,644 | 294,483 | 518,606 | 129,651 | 129,651 | 129,651 | 129,651 | 129,651 |

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

2800Support supervision, CME, Mentorship / coaching, Timely transferred of PHC fund, timely reporting Mothers delivered from St. Joseph Hospital

700Mothers delivered from St. Joseph Hospital

700Mothers delivered from St. Joseph Hospital

700Mothers delivered from St. Joseph Hospital

700Mothers delivered from St. Joseph Hospital

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|---|---|---|---|---|
| Number of inpatients that visited the NGO hospital facility | 7000 Support supervision, CME, Mentorship / coaching, Timely transferred of PHC fund, timely reporting Inpatients that visited the NGO hospital facility | 1750Inpatients that visited the NGO hospital facility | 1750Inpatients that visited the NGO hospital facility | 1750Inpatients that visited the NGO hospital facility | 1750Inpatients that visited the NGO hospital facility |
|---|---|---|---|---|---|

| | | | | | |
|--|---|---|---|---|---|
| Number of outpatients that visited the NGO hospital facility | 17000 Support supervision, CME, Mentor ship / coaching, Timely transferred of PHC fund, timely reporting Outpatient that visited St. Joseph Hospital | 4250Outpatient that visited St. Joseph Hospital | 4250Outpatient that visited St. Joseph Hospital | 4250Outpatient that visited St. Joseph Hospital | 4250Outpatient that visited St. Joseph Hospital |
|--|---|---|---|---|---|

| | | | | | | | | |
|------------------------------|---|---|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | PHC fund transferred to St. Joseph Hospital | PHC fund transferred to St. Joseph Hospital | PHC fund transferred to St. Joseph Hospital | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 196,322 | 147,242 | 196,322 | 49,081 | 49,081 | 49,081 | 49,081 | 49,081 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 196,322 | 147,242 | 196,322 | 49,081 | 49,081 | 49,081 | 49,081 | 49,081 |

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

| | | | | | | | |
|------------------------------|--|---|--|---|--|---|---|
| Non Standard Outputs: | -Quarterly support supervision conducted - Quarterly review meeting meeting conducted. -Timely | -Quarterly support supervision conducted - Quarterly review meeting meeting conducted. -Timely | -Quarterly Support Supervision conducted - Quarterly review meeting conducted. -Quarterly | -Quarterly Support Supervision conducted - Quarterly review meeting conducted. -Quarterly | -Quarterly Support Supervision conducted - Quarterly review meeting conducted. | -Quarterly Support Supervision conducted - Quarterly review meeting conducted. -Quarterly | -Quarterly Support Supervision conducted - Quarterly review meeting conducted. -Quarterly |
|------------------------------|--|---|--|---|--|---|---|

Vote:527 Kitgum District

FY 2021/22

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|------------------------|---|---|---|--|---|--|--|
| | <p>submission of HMIS monthly and quarterly report - Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. Technical support provided to the lower health facilities - Conducting Quarterly support supervision - Conducting Quarterly review meeting -Timely submission of HMIS monthly and quarterly report. - Monthly and Quarterly data collection done from the lower health facilities - Data entry and analysis at district level,</p> | <p><i>submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. - Technical support provided to the lower health facilities - Quarterly support supervision conducted - Quarterly review meeting meeting conducted. -Timely submission of HMIS monthly and quarterly report -Quarterly data audit conducted in the lower health facilities. -Data entry and analysis done at the district level -Cold chain maintenance done at the lower health facilities. - Technical support provided to the lower health facilities</i></p> | <p><i>Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted-Quarterly Support Supervision - Quarterly review meeting -Quarterly Monitoring and Evaluation of the ongoing health development project. -report preparation and reporting.</i></p> | <p>Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted</p> | <p>-Quarterly Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted</p> | <p>Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted</p> | <p>Monitoring and Evaluation of the ongoing health development project. -PBS report prepared and submitted</p> |
| Wage Rec't: | 5,400,873 | 4,050,654 | 5,400,873 | 1,350,218 | 1,350,218 | 1,350,218 | 1,350,218 |
| Non Wage Rec't: | 29,249 | 21,937 | 28,845 | 7,211 | 7,211 | 7,211 | 7,211 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

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|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>External Financing:</i> | 441,047 | 330,786 | 356,364 | 89,091 | 89,091 | 89,091 | 89,091 |
| Total For KeyOutput | 5,871,169 | 4,403,377 | 5,786,082 | 1,446,521 | 1,446,521 | 1,446,521 | 1,446,521 |
| <i>Wage Rec't:</i> | 5,400,873 | 4,050,654 | 5,400,873 | 1,350,218 | 1,350,218 | 1,350,218 | 1,350,218 |
| <i>Non Wage Rec't:</i> | 974,345 | 730,758 | 1,119,831 | 279,958 | 279,958 | 279,958 | 279,958 |
| <i>Domestic Dev't:</i> | 392,395 | 392,395 | 429,267 | 143,089 | 143,089 | 143,089 | 0 |
| <i>External Financing:</i> | 441,047 | 330,786 | 356,364 | 89,091 | 89,091 | 89,091 | 89,091 |
| Total For WorkPlan | 7,208,660 | 5,504,594 | 7,306,335 | 1,862,356 | 1,862,356 | 1,862,356 | 1,719,267 |

Vote:527 Kitgum District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.Updating staff list, support supervision of teachers, payment of salaries to all staff on monthly basis. | <i>Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised.</i> | <i>Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervisedUpdating staff list, support supervision of teachers, payment of salaries to all staff on monthly basis</i> | Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised. | Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised. | Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised. | Staff list updated regularly, salaries paid to all staff on monthly basis. Staff are appraised and supervised. |
| <i>Wage Rec't:</i> | 7,449,396 | 5,587,047 | 7,611,057 | 1,902,764 | 1,902,764 | 1,902,764 | 1,902,764 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 7,449,396 | 5,587,047 | 7,611,057 | 1,902,764 | 1,902,764 | 1,902,764 | 1,902,764 |

Output Class: Lower Local Services

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

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|--------------------------------------|--|--|--|--|--|
| No. of Students passing in grade one | <i>20</i> Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools20 pupils are expected to pass in grade one in Kitgum district | 2020 pupils are expected to pass in grade one in Kitgum district | 2020 pupils are expected to pass in grade one in Kitgum district | 2020 pupils are expected to pass in grade one in Kitgum district | 2020 pupils are expected to pass in grade one in Kitgum district |
| No. of pupils enrolled in UPE | <i>50230</i> Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schoolsThere are 50230 pupils enrolled in UPE schools in Kitgum District | 50230There are 50230 pupils enrolled in UPE schools in Kitgum District | 50230There are 50230 pupils enrolled in UPE schools in Kitgum District | 50230There are 50230 pupils enrolled in UPE schools in Kitgum District | 50230There are 50230 pupils enrolled in UPE schools in Kitgum District |
| No. of pupils sitting PLE | <i>3000</i> Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools3000 pupils are expected to sit PLE in 2019 | 30003000 pupils are expected to sit PLE in 2019 | 30003000 pupils are expected to sit PLE in 2019 | 30003000 pupils are expected to sit PLE in 2019 | 30003000 pupils are expected to sit PLE in 2019 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|-----------------------------------|---|--|--|--|--|
| No. of qualified primary teachers | 848 <i>Submission of request for Recruitment on replacement basis of qualified teachers by the District Service Commission to fill vacancies, Updating staff list. There are 849 qualified primary school teachers in Kitgum District</i> | 849There are 849 qualified primary school teachers in Kitgum District | 849There are 849 qualified primary school teachers in Kitgum District | 849There are 849 qualified primary school teachers in Kitgum District | 849There are 849 qualified primary school teachers in Kitgum District |
| No. of student drop-outs | 1000 <i>Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools1000 pupils are expected to drop out of school in Kitgum district</i> | 250250 pupils are expected to drop out of school in Kitgum district | 250250 pupils are expected to drop out of school in Kitgum district | 250250 pupils are expected to drop out of school in Kitgum district | 250250 pupils are expected to drop out of school in Kitgum district |
| No. of teachers paid salaries | 849 <i>Updating staff list, verification of payroll, approval of salary payments on IFMSData on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers and departmental staff.</i> | 849Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers. | 849Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers. | 849Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers. | 849Data on Teachers established by the Department, Pay Roll verified & Salaries Paid every end of month to all teachers. |

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|--|--|--|--|--|
| <p>Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities. Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools. Promotion of school feeding program in schools.</p> | <p><i>Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities. Pupils enrolled and kept in school, All schools monitored and inspected, reports produced and submitted, dialogue meetings with stakeholders conducted, SMC trained on their roles and responsibilities.</i></p> | <p><i>50,230 pupils are enrolled in primary schools Salaries paid to 848 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school. Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools</i></p> | <p>50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.</p> | <p>50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.</p> | <p>50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.</p> | <p>50,230 pupils are enrolled in primary schools Salaries paid to 849 primary school teachers on monthly basis Capitation grants remitted to all the 91 primary schools on a termly basis Communities are mobilized to send and keep children in school.</p> |
|---|---|--|--|--|--|--|

| | | | | | | |
|----------------------------|----------------|----------------|-----------------------|----------------|----------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 942,471 | 628,113 | <i>942,471</i> | 314,157 | 0 | 314,157 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| Total For KeyOutput | 942,471 | 628,113 | <i>942,471</i> | 314,157 | 0 | 314,157 |

Output Class: Capital Purchases

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

| | | | | | | | |
|--|---|--|---|---|---|---|---|
| No. of classrooms constructed in UPE | | | <i>6Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished</i> | 6Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms | 6Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms | 6Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms | 6Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms |
| No. of classrooms rehabilitated in UPE | | | 0N/AN/A | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | 4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwe PS and 2 at Aputubere PS | <i>4 Classrooms Constructed in schools with less than 7 required classrooms: 2 at Gwokongwe PS and 2 at Aputubere PS</i> | <i>Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms</i> | Contractor procured, Contracts awarded Projects launched, Sites handed over to contractors. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Classrooms Constructed in the following schools: Alimalagot-2 classrooms Pella PS-2 classrooms Lagotcugu PS-2 classrooms |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Domestic Dev't:</i> | 243,048 | 243,048 | 178,199 | 59,400 | 59,400 | 59,400 |
| | <i>External Financing:</i> | 0 | 0 | 150,000 | 37,500 | 37,500 | 37,500 |
| | Total For Key Output | 243,048 | 243,048 | 328,199 | 96,900 | 96,900 | 96,900 |

Budget Output: 81 81 Latrine construction and rehabilitation

Vote:527 Kitgum District

FY 2021/22

| | | | | | | |
|--------------------------------------|----------|---|--|--|--|--|
| No. of latrine stances constructed | | <i>IProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished1 block of 5 stance drainable latrine constructed at Panykel PS</i> | 51 block of 5 stance drainable latrine constructed at Panykel PS | 51 block of 5 stance drainable latrine constructed at Panykel PS | 51 block of 5 stance drainable latrine constructed at Panykel PS | 51 block of 5 stance drainable latrine constructed at Panykel PS |
| No. of latrine stances rehabilitated | | <i>0N/AN/A</i> | 0N/A | 0N/A | 0N/A | 0N/A |
| Non Standard Outputs: | | <i>1 block of 5 stance drainable latrine constructed at Panykel PSProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished</i> | Contractor procured, Contract awarded, Project launched, and Site handed over to contractor. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | 1 block of 5 stance drainable latrine constructed at Panykel PS |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 22,200 | 7,400 | 7,400 | 7,400 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 22,200 | 7,400 | 7,400 | 7,400 |

Budget Output: 81 82Teacher house construction and rehabilitation

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|-------------------------------------|--|--|--|--|--|---------|---------|
| No. of teacher houses constructed | <p><i>8Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplishedStaff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses</i></p> | <p>8Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses</p> | <p>8Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses</p> | <p>8Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses</p> | <p>8Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses</p> | | |
| No. of teacher houses rehabilitated | N/AN/A | Contractors procured, Contracts awarded Projects launched, and Sites handed over to contractors. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses | | |
| Non Standard Outputs: | <p><i>Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 housesProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished</i></p> | Contractors procured, Contracts awarded Projects launched, and Sites handed over to contractors. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished. | Staff Houses constructed in the following schools: Adyee PS-1 block of 2 houses. Larakaraka PS-1 block of 2 houses Lokom PS-1 block of 2 houses Locom PS-1 block of 2 houses | | |
| <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 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 620,000 | 155,000 | 155,000 | 155,000 | 155,000 |

Vote:527 Kitgum District

FY 2021/22

| Total For KeyOutput | 0 | 0 | 620,000 | 155,000 | 155,000 | 155,000 | 155,000 |
|---|---|--|--|---|---|---|---|
| Budget Output: 81 83 Provision of furniture to primary schools | | | | | | | |
| No. of primary schools receiving furniture | | | | 33 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS | 33 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS | 33 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS | 33 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS |
| Non Standard Outputs: | Retention for supply of furniture to Buluzi and Okidi PS paid Inspection of furniture, Processing payment for retention | Retention paid for supply of 60 desks to Okidi and Buluzi PS Retention paid for supply of 60 desks to Okidi and Buluzi PS | 3 seater desks supplied to 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS 4 Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished | Contractor procured, Contracts awarded Projects launched, and Sites handed over to contractors. | Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished. | Supplies monitored and supervised, Inspections carried out, Certificates raised, Payments made as per tasks accomplished. | 3 seater desks supplied to 3 Primary schools: Alimalagot PS, Okidi PS and Buluzi PS |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 1,310 | 1,310 | 17,159 | 5,720 | 5,720 | 5,720 | 0 |
| External Financing: | 0 | 0 | 24,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Total For KeyOutput | 1,310 | 1,310 | 41,159 | 11,720 | 11,720 | 11,720 | 6,000 |

Service Area: 82 Secondary Education

Vote:527 Kitgum District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

| | | | | | | | |
|--|---|--|---|---|---|---|---|
| Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoESUpdating staff list regularly, verification of payroll, approval of salary payment on IFMS, support supervision of teachers, ensuring deployment of male and female teachers in all school. | <i>Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoESStaff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. Monitoring and support supervision reports compiled and submitted to MoES</i> | <i>Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis.Updating staff list regularly, verification of payroll, approval of salary payment on IFMS, support supervision of teachers,</i> | Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. | Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. | Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. | Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. | Staff list updated on regular basis, payroll verified, payment of salaries approved on IFMS, Salaries paid to all staff on monthly basis. |
| Wage Rec't: | 1,724,210 | 1,293,158 | 1,884,841 | 471,210 | 471,210 | 471,210 | 471,210 |
| 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 | 1,724,210 | 1,293,158 | 1,884,841 | 471,210 | 471,210 | 471,210 | 471,210 |

Output Class: Lower Local Services

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

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|--|---|---|---|---|
| No. of students enrolled in USE | 2600 <i>Enrollment of students in USE schools, Mobilization of parents to send and keep students in schools.2600 students enrolled in USE schools</i> | 26002600 students enrolled in USE schools | 26002600 students enrolled in USE schools | 26002600 students enrolled in USE schools | 26002600 students enrolled in USE schools |
| No. of students passing O level | 300 <i>Inspection, Monitoring, Supervision, mobilisation & Sensitization of all stakeholders involved in secondary education.300 students expected to pass O' Level</i> | 300300 students expected to pass O' Level | 300300 students expected to pass O' Level | 300300 students expected to pass O' Level | 300300 students expected to pass O' Level |
| No. of students sitting O level | 600 <i>Registration of candidates, effective teaching and learning, proper administration of exams600 students expected to sit for O level exams in all the 8 USE schools.</i> | 600600 students expected to sit for O level exams in all the 8 USE schools. | 600600 students expected to sit for O level exams in all the 8 USE schools. | 600600 students expected to sit for O level exams in all the 8 USE schools. | 600600 students expected to sit for O level exams in all the 8 USE schools. |
| No. of teaching and non teaching staff paid | 101 <i>Compilation of records of 101 teaching and non-teaching staff and payment of salaries on monthly basis.101 teaching and non-teaching staff paid salaries on monthly basis.</i> | 101101 teaching and non-teaching staff paid salaries on monthly basis. | 101101 teaching and non-teaching staff paid salaries on monthly basis. | 101101 teaching and non-teaching staff paid salaries on monthly basis. | 101101 teaching and non-teaching staff paid salaries on monthly basis. |

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|---|---|--|--|--|--|--|
| <p>of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools. Inspection, Monitoring, Supervision, mobilisation & Sensitization of all stakeholders involved in secondary education. Ensuring deployment of both male and female teachers in all schools</p> | <p><i>of candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools. Inspection, Monitoring, Supervision, candidates are registered, effective teaching and learning conducted, of exams administered, students are Enrolled in USE schools, parents are Mobilized to enroll and keep students in schools.</i></p> | <p><i>Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools. Inspection, Monitoring, Supervision, mobilisation & Sensitization of all stakeholders involved in secondary education. Registration of candidates, effective teaching and learning, proper administration of exams</i></p> | <p>Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.</p> | <p>Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.</p> | <p>Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.</p> | <p>Candidates are registered, effective teaching and learning are conducted, exams are administered, students are Enrolled in USE schools, parents are Mobilized to send and keep students in schools.</p> |
|---|---|--|--|--|--|--|

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------|----------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 371,340 | 247,560 | 415,090 | 138,363 | 0 | 138,363 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 371,340 | 247,560 | 415,090 | 138,363 | 0 | 138,363 |

Vote:527 Kitgum District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|---|
| Non Standard Outputs: | Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SSProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished | <i>Classroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SSClassroom blocks, Library, Administration block, staff houses and latrines are constructed at Amida Seed SS and Labongo Layamo Seed SS</i> | <i>Classroom blocks, Library and ICT blocks, Administration block, staff houses, laboratories, Hall, latrines and play grounds are constructed at layamo Seed SSProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of works accomplished.</i> | Contractor procured, Contract awarded. Project launched, and Site handed over to contractor. | Works monitored and supervised, Inspections carried out. Certificates raised, Payments made as per works accomplished. | Works monitored and supervised, Inspections carried out. Certificates raised, Payments made as per works accomplished. | Classroom blocks, Library and ICT blocks, Administration block, staff houses, laboratories, Hall, latrines and play grounds are constructed at layamo Seed SS |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Domestic Dev't:</i> | 1,169,396 | 1,169,396 | 851,223 | 283,741 | 283,741 | 283,741 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 1,169,396 | 1,169,396 | 851,223 | 283,741 | 283,741 | 283,741 |

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

| | | | | | |
|---------------------------------------|---|---|---|---|---|
| No. of students in tertiary education | <i>120Registration of students, Mobilisation of parents to send and keep children in school120 students enrolled in tertiary institutions</i> | 120120 students enrolled in tertiary institutions | 120120 students enrolled in tertiary institutions | 120120 students enrolled in tertiary institutions | 120120 students enrolled in tertiary institutions |
|---------------------------------------|---|---|---|---|---|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | | |
|---|---|---|--|--|--|--|--|---------------|
| No. Of tertiary education Instructors paid salaries | | | <i>15Compilation and update of staff list Payment of salaries Monitoring and supervision of teaching and learning activities.Salaries paid to 10 teaching staff on monthly basis</i> | 10Salaries paid to 10 teaching staff on monthly basis | 10Salaries paid to 10 teaching staff on monthly basis | 10Salaries paid to 10 teaching staff on monthly basis | 10Salaries paid to 10 teaching staff on monthly basis | |
| Non Standard Outputs: | Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.Registration of students, Mobilisation of parents to send and keep children in school | <i>Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted.</i> | <i>Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled.Compilation and update of staff list Payment of salaries, Monitoring and supervision of teaching and learning activities.</i> | Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled. | Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled. | Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled. | Salaries paid to 15 teaching and non-teaching staff on monthly basis. 120 students enrolled. | |
| | <i>Wage Rec't:</i> | 183,014 | 137,260 | 183,014 | 45,753 | 45,753 | 45,753 | 45,753 |
| | <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 | 183,014 | 137,260 | 183,014 | 45,753 | 45,753 | 45,753 | 45,753 |

Vote:527 Kitgum District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51 Skills Development Services

Non Standard Outputs:

| | | |
|--|--|--|
| Capitation grants transferred to Obyen on termly basis Compiling students enrollment and Submission to MoES. Processing and transfer of capitation grants | Capitation grants transferred to Obyen on termly basis Capitation grants transferred to Obyen on termly basis | Students enrolled, parents are mobilized to send and keep children in school, school inspected and monitored. Inspection and support supervision reports produced and submitted. Registration of students, Mobilisation of parents to send and keep children in school. |
|--|--|--|

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 64,920 | 43,280 | 64,920 | 21,640 | 0 | 21,640 | 21,640 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 64,920 | 43,280 | 64,920 | 21,640 | 0 | 21,640 | 21,640 |

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:527 Kitgum District

FY 2021/22

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

| Non Standard Outputs: | Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities. Monitoring teaching and learning in all educational institutions. Compilation and submission of reports. | <i>Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities. Support supervision conducted in All learning institutions, reports compiled and submitted to relevant authorities.</i> | <i>Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities. Monitoring teaching and learning in all educational institutions. Compilation and submission of reports.</i> | Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities. | Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities. | Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities. | Support supervision conducted in All Learning institutions, reports compiled and submitted to relevant authorities. |
|-----------------------------|--|--|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,400 | 9,600 | 14,400 | 4,800 | 0 | 4,800 | 4,800 |
| <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 | 14,400 | 9,600 | 14,400 | 4,800 | 0 | 4,800 | 4,800 |

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | |
|--|---|---|---|---|---|---|
| <p>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up. Inspection of all learning institutions on termly basis. Compilation and submission of reports. Follow up to ensure recommendations are implemented.</p> | <p><i>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up. All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.</i></p> | <p><i>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up. Inspection of all learning institutions on termly basis. Compilation and submission of reports. Follow up to ensure recommendations are implemented.</i></p> | <p>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.</p> | <p>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.</p> | <p>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.</p> | <p>All learning institutions are inspected at least twice every school term, reports produced and submitted, corrective measures are followed up.</p> |
|--|---|---|---|---|---|---|

| | | | | | | |
|----------------------------|---------------|---------------|----------------------|---------------|----------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 48,312 | 32,208 | <i>37,264</i> | 12,421 | 0 | 12,421 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 |
| Total For KeyOutput | 48,312 | 32,208 | <i>37,264</i> | 12,421 | 0 | 12,421 |

Budget Output: 84 03Sports Development services

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. Training sports teachers, organizing sports tournaments at district and national levels, facilitation of district team for national meets | <i>Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied.</i> | <i>Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. Training sports teachers, organizing sports tournaments at district and national levels, facilitation of district team for national meets</i> | Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. | Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. | Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. | Sports teachers trained. Sports teams prepared in all schools to participate at district and national meets. Sports equipment procured and supplied. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 18,000 | 12,000 | 30,000 | 10,000 | 0 | 10,000 | 10,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,000 | 12,000 | 30,000 | 10,000 | 0 | 10,000 | 10,000 |

Budget Output: 84 04Sector Capacity Development

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Headteachers, School Management Committee members trained on their roles and responsibilities. Training, holding meetings and seminars. Holding radio talk shows for dissemination of guidelines and policies | <i>Headteachers, School Management Committee members trained on their roles and responsibilities. Headteachers, School Management Committee members trained on their roles and responsibilities.</i> | <i>Headteachers, School Management Committee members trained on their roles and responsibilities. Training, holding meetings and seminars. Holding radio talk shows for dissemination of guidelines and policies</i> | Headteachers, School Management Committee members trained on their roles and responsibilities | Headteachers, School Management Committee members trained on their roles and responsibilities | Headteachers, School Management Committee members trained on their roles and responsibilities | Headteachers, School Management Committee members trained on their roles and responsibilities |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|----------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 9,900 | 6,600 | 10,000 | 3,333 | 0 | 3,333 | 3,333 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,900 | 6,600 | 10,000 | 3,333 | 0 | 3,333 | 3,333 |

Budget Output: 84 05Education Management Services

Non Standard Outputs:

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Compilation of staff list. Payment of salaries on monthly basis. procurement of office supplies.

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Compilation of staff list. Payment of salaries on monthly basis. Procurement of office supplies, utilities and equipment..

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.

Staff list compiled and verified. Salaries paid to all headquarter staff on monthly basis. Office supplies procured and accounted for. Stakeholders trained.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 77,840 | 58,380 | 77,840 | 19,460 | 19,460 | 19,460 | 19,460 |
| <i>Non Wage Rec't:</i> | 78,096 | 56,082 | 47,426 | 10,085 | 17,170 | 10,085 | 10,085 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 146,120 | 36,530 | 36,530 | 36,530 | 36,530 |
| Total For KeyOutput | 155,936 | 114,462 | 271,386 | 66,075 | 73,160 | 66,075 | 66,075 |

| | | | | | | | |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 9,434,459 | 7,075,845 | 9,756,752 | 2,439,188 | 2,439,188 | 2,439,188 | 2,439,188 |
| <i>Non Wage Rec't:</i> | 1,547,439 | 1,035,443 | 1,561,570 | 514,800 | 17,170 | 514,800 | 514,800 |
| <i>Domestic Dev't:</i> | 1,413,753 | 1,413,753 | 1,068,781 | 356,260 | 356,260 | 356,260 | 0 |
| <i>External Financing:</i> | 0 | 0 | 940,120 | 235,030 | 235,030 | 235,030 | 235,030 |
| Total For WorkPlan | 12,395,652 | 9,525,041 | 13,327,224 | 3,545,279 | 3,047,648 | 3,545,279 | 3,189,018 |

Vote:527 Kitgum 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: | 11 Pieces of district road equipments (3 Graders; 2 wheel loaders; 3 dump trucks; 1 water bowser; 1 roller and 1 bulldozer) maintained, Pick-ups and 4 Motorcycles. Purchase of spare parts Repair of the equipments | <i>2.75 Pieces of district road equipment (0.75 Graders; 0.5 wheel loaders; 0.75 dump trucks; 0.25 water browser; 0.25 roller and 0.25 bulldozer maintained, 0.5 Pick-ups and 1 Motorcycles. 2.75 Pieces of district road equipment (0.75 Graders; 0.5 wheel loaders; 0.75 dump trucks; 0.25 water browser; 0.25 roller and 0.25 bulldozer maintained, 0.5 Pick-ups and 1 Motorcycles.</i> | <i>Maintenance and Repair of Road Equipment, Bulldozer 1, Wheel Loader 1, Grader 3, Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained. Procurement of Works and Services</i> | Maintenance and Repair of Road Equipment, Bulldozer 1, Wheel Loader 1, Grader 3, Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained. | Maintenance and Repair of Road Equipment, Bulldozer 1, Wheel Loader 1, Grader 3, Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained. | Maintenance and Repair of Road Equipment, Bulldozer 1, Wheel Loader 1, Grader 3, Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained. | Maintenance and Repair of Road Equipment, Bulldozer 1, Wheel Loader 1, Grader 3, Roller 1, Dumper Trucks 3, Water browser 1, Pick-up 2 and Motorcycles 4 Maintained. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 61,747 | 46,310 | 49,512 | 12,378 | 12,378 | 12,378 | 12,378 |
| <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 | 61,747 | 46,310 | 49,512 | 12,378 | 12,378 | 12,378 | 12,378 |

Budget Output: 81 08 Operation of District Roads Office

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---------------------|---------|---------|---------|--------|--------|--------|--------|
| Total For KeyOutput | 229,830 | 172,372 | 215,711 | 53,928 | 53,928 | 53,928 | 53,928 |
|---------------------|---------|---------|---------|--------|--------|--------|--------|

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

| | | | | | |
|--|---|--|---|---|--|
| Length in Km of District roads periodically maintained | <p>16.0Procure oil and lubricants, cement, sand, stones and other materials; Carry out periodic maintenance using district equipment and staff; pay allowances to the staff; technical supervision by district technical staff; monitoring by CAO's office and political leadersPeriodic maintenance done on 16 km of corner Oryang Ojuma-Kitgum Matidi road done,</p> | <p>4Periodic maintenance done on 4.0 km of corner Oryang Ojuma-Kitgum Matidi road done,</p> <p>Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongd wongo Stream and Cuma Stream done,</p> | <p>4Periodic maintenance done on 4.0 km of corner Oryang Ojuma-Kitgum Matidi road done,</p> <p>Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongd wongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.</p> | <p>4Periodic maintenance done on 4.0km of corner Oryang Ojuma-Kitgum Matidi road done,</p> <p>Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongd wongo Stream and Cuma Stream done,</p> | <p>4Periodic maintenance done on 4 km of corner Oryang Ojuma-Kitgum Matidi road done,</p> <p>Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongd wongo Stream and Cuma Stream done,</p> |
| <p>Removal of Road Bottle neck on Ayoma- Alune Road at Ajopa Stream,Lanyang Bridge approaches,Pongd wongo Stream and Cuma Stream done, and Transfer to 9 Sub Counties done.</p> | | | | | |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---|----------------|----------------|--|--|--|--|--|
| Length in Km of District roads routinely maintained | | | <i>432Recruit road gang workers and gang leaders, induct newly recruited road gang workers and gang leaders, demarcate road sections, facilitate road overseers to supervise gang leaders, facilitate district road staff to supervise and measure work done, prepare report and pay road gang workers and gang leaders done.432 km of district roads routinely maintained for 8 moths</i> | 108District roads routinely maintained | 108District roads routinely maintained | 108District roads routinely maintained | 108District roads routinely maintained |
| No. of bridges maintained | | | <i>0NPNP</i> | 0NP | 0NP | 0NP | 0NP |
| Non Standard Outputs: | NPNP | NPNP | NPNP | NP | NP | NP | NP |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>1,060,350</i> | 265,088 | 265,088 | 265,088 | 265,088 |
| <i>Domestic Dev't:</i> | 689,767 | 517,325 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 689,767 | 517,325 | 1,060,350 | 265,088 | 265,088 | 265,088 | 265,088 |

Output Class: Capital Purchases

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 80Rural roads construction and rehabilitation

| | | | | | | | | |
|--|---|--|---|---|---|---|----------------|----------|
| Length in Km. of rural roads constructed | | 2Road Design and Procurement of Works.2.0 km of Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done. | 0.66Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done. | 0.66Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done. | 0.68Awuch - Lanydyang road sealed using labor-intensive low-cost sealing technology Payment of Retention for low-cost f/y 2020-2021 done. | 0 NP | | |
| Length in Km. of rural roads rehabilitated | | 0NPNP | 0NP | 0NP | 0NP | 0NP | | |
| Non Standard Outputs: | Consultancy services, monitoring ,Supervision and Allowances.Carry out designed , and procurement of works and services | Consultancy services, monitoring ,Supervision and Allowances.Consultancy services, monitoring and Allowances. | Office operation in the office of the District Engineer done.Procurement of Services and Monitoring | Office operation in the office of the District Engineer done. | Office operation in the office of the District Engineer done. | Office operation in the office of the District Engineer done. | NP | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Domestic Dev't: | 512,002 | 512,002 | 512,002 | 170,667 | 170,667 | 170,667 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 512,002 | 512,002 | 512,002 | 170,667 | 170,667 | 170,667 | 0 |

Budget Output: 81 83Bridge Construction

| | | | | | | |
|----------------------------|--|---|---|---|---|---|
| No. of Bridges Constructed | | 1Procurement of Works and Services.Construction of Single Span R C Bridge on Lamola -Gweng Pamom-Lanydyang Road on Lanydyang River done. | 0.25Construction of Single Span R C Bridge on Lamola -Gweng Pamom-Lanydyang Road on Lanydyang River done. | 0.25Construction of Single Span R C Bridge on Lamola -Gweng Pamom-Lanydyang Road on Lanydyang River done. | 0.25Construction of Single Span R C Bridge on Lamola -Gweng Pamom-Lanydyang Road on Lanydyang River done. | 0.25Construction of Single Span R C Bridge on Lamola -Gweng Pamom-Lanydyang Road on Lanydyang River done. |
|----------------------------|--|---|---|---|---|---|

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

Office operation in the office of the District Engineer including Monitoring and Supervision of projects. Procurement of Services done.

Office operation in the office of the District Engineer including Monitoring and Supervision of projects.

Office operation in the office of the District Engineer including Monitoring and Supervision of projects.

Office operation in the office of the District Engineer including Monitoring and Supervision of projects.

Office operation in the office of the District Engineer including Monitoring and Supervision of projects.

| | | | | | | | |
|----------------------------|------------------|------------------|-------------------------|----------------|----------------|----------------|----------------|
| <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> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>423,496</i> | 105,874 | 105,874 | 105,874 | 105,874 |
| Total For KeyOutput | 0 | 0 | <i>423,496</i> | 105,874 | 105,874 | 105,874 | 105,874 |
| <i>Wage Rec't:</i> | 138,725 | 104,043 | <i>138,725</i> | 34,681 | 34,681 | 34,681 | 34,681 |
| <i>Non Wage Rec't:</i> | 152,852 | 114,639 | <i>1,186,848</i> | 296,712 | 296,712 | 296,712 | 296,712 |
| <i>Domestic Dev't:</i> | 1,201,769 | 1,029,327 | <i>512,002</i> | 170,667 | 170,667 | 170,667 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>423,496</i> | 105,874 | 105,874 | 105,874 | 105,874 |
| Total For WorkPlan | 1,493,346 | 1,248,010 | <i>2,261,071</i> | 607,935 | 607,935 | 607,935 | 437,267 |

Vote:527 Kitgum 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 |
|--|--|---|--|---|---|---|---|
| <i>Service Area: 81 Rural Water Supply and Sanitation</i> | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | |
| <i>Budget Output: 81 01 Operation of the District Water Office</i> | | | | | | | |
| Non Standard Outputs: | 1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Annual, extension staffs meeting conducted. 4. Quarterly reports submitted to the line ministry. 5. 1. Submission of quarterly reports. 2. Meetings | 1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Quarterly reports submitted to the line ministry. 1. Monthly salaries and wages paid to departmental staffs. 2. Quarterly sector coordination meetings conducted. 3. Annual, extension staffs meeting conducted. 4. Quarterly reports submitted to the line ministry. | 1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4. Sector coordination meetings conducted. 1. Payment of salaries and wages. 2. Preparation of annual work plans. 3. Preparation of quarterly reports. 4. Display of sector informations. 5. Holding sector coordination meetings. | 1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4. Sector coordination meetings conducted. | 1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4. Sector coordination meetings conducted. | 1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4. Sector coordination meetings conducted. | 1. Salaries and wages paid. 2. Annual work plans and quarterly reports prepared and submitted. 3. Pertinent sector informations displayed. 4. Sector coordination meetings conducted. |
| Wage Rec't: | 40,800 | 30,600 | 40,800 | 10,200 | 10,200 | 10,200 | 10,200 |
| Non Wage Rec't: | 19,700 | 16,150 | 19,700 | 4,050 | 4,050 | 4,050 | 7,550 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 13,808 | 3,452 | 3,452 | 3,452 | 3,452 |
| Total For KeyOutput | 60,500 | 46,750 | 74,308 | 17,702 | 17,702 | 17,702 | 21,202 |
| <i>Budget Output: 81 02 Supervision, monitoring and coordination</i> | | | | | | | |

Vote:527 Kitgum District

FY 2021/22

No. of supervision visits during and after construction

211. Supervision of drilling and construction of ten (10) deep boreholes. 0Nil

101. Ten supervision visits conducted for all the water and sanitation projects planned.

101. Ten supervision visits conducted for all the water and sanitation projects planned.

11. One supervision visits conducted for all the water and sanitation projects planned.

2. Supervision of rehabilitation of ten (10) deep boreholes.

3. Supervision of the construction of a Public latrine .1. Twenty one supervision visits conducted for all the water and sanitation projects planned.

No. of District Water Supply and Sanitation Coordination Meetings

41. DWSCC meetings. 11. Quarterly coordination meetings conducted.
2. Field visits by DWSCC.1. Four (4) quarterly coordination meetings conducted.

11. Quarterly coordination meetings conducted.

11. Quarterly coordination meetings conducted.

11. Quarterly coordination meetings conducted.

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

12Display of; 31. Sector pertinent information displayed monthly on public notice boards.
1. Approved sector work plans and budget.
2. Procurement information.
3. Budget quarterly releases.1. Sector pertinent information displayed monthly on public notice boards.

31. Sector pertinent information displayed monthly on public notice boards.

31. Sector pertinent information displayed monthly on public notice boards.

31. Sector pertinent information displayed monthly on public notice boards.

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---|---|---|--|--|--|--------------|--------------|
| No. of sources tested for water quality | | | <i>1001. Sanitary risk assessment. 2. Water quality test for suspected sources.1. One hundred (100) suspected sources tested for faecal contamination.</i> | 501. Fifty suspected sources tested for faecal contamination | 501. Fifty suspected sources tested for faecal contamination | 0NIL | 0NIL |
| No. of water points tested for quality | | | <i>1001. Sanitary risk assessment. 2. Water quality test for suspected sources.1. Water quality surveillance on one hundred (100) safe water sources for faecal contamination.</i> | 501. Water quality surveillance on fifty (50) safe water sources for faecal contamination. | 501. Water quality surveillance on fifty (50) safe water sources for faecal contamination. | 0NIL | 0NIL |
| Non Standard Outputs: | 1. Annual Water Quality report1. Sanitary risk assessment. 2. Water quality test for suspected sources. | <i>1. Sanitary risk assessment report1. Sanitary risk assessment report</i> | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,420 | 8,420 | 8,420 | 3,420 | 3,000 | 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 | 8,420 | 8,420 | 8,420 | 3,420 | 3,000 | 1,000 | 1,000 |

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

| | | | | | | | |
|---|--|--|--|--|--|--------|--------|
| % of rural water point sources functional (Gravity Flow Scheme) | | | <i>80%1. Support supervision to water user groups.1. Management of rural water schemes re-activated.</i> | 75% 1. Management of rural water schemes re-activated. | 80% 1. Management of rural water schemes re-activated. | 80%NIL | 80%NIL |
|---|--|--|--|--|--|--------|--------|

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|--|---|---|---|---------------|
| <p>% of rural water point sources functional (Shallow Wells)</p> | <p>80%1. Support supervision to water user groups.1. Management of rural point water sources re-activated.</p> | <p>75% 1. Management of rural point water sources re-activated.</p> | <p>80% 1. Management of rural point water sources re-activated.</p> | <p>80%NIL</p> | <p>80%NIL</p> |
| <p>No. of public sanitation sites rehabilitated</p> | <p>11.Procurement of works. 2. Supervision of works.1.One five stance drainable latrine constructed at Kalabong market.</p> | <p>0NIL</p> | <p>0NIL</p> | <p>11.One five stance drainable latrine constructed at Kalabong market.</p> | <p>0NIL</p> |

Vote:527 Kitgum District

FY 2021/22

No. of water points rehabilitated

| | | | | |
|---|-------------|---|--|-------------|
| <p>101. Procurement of works. 2. Supervision and certification of works. 3. Payment of certified works.Ten deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolial - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot-Agot</p> | <p>0NIL</p> | <p>5Five deep boreholes rehabilitated at; 1. Namokora - Kalabong - Giligili 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam</p> | <p>51. Labongo Akwang - Mura - Pali 2. Omiya Anyima - Panyum Pella - Pella Ps 3. Orom - Lolial - Lokipawa 4. Mucwini - Pubec - Obelle 5. Namokora - Pugoda .E. - Agot-Agot</p> | <p>0NIL</p> |
|---|-------------|---|--|-------------|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---|---|---|---|---------------|--------------|---|--------------|
| No. of water pump mechanics, scheme attendants and caretakers trained | | | <i>201. Refresher training of twenty (20) community hand-pump mechanics.1. Training of community hand-pump mechanics conducted.</i> | 0NIL | 0NIL | 201. Training of community hand-pump mechanics conducted. | 0NIL |
| Non Standard Outputs: | 1. Ten deep boreholes rehabilitated. 2. Functionality of rural piped water schemes increased to 80%. 3. Functionality of rural point water sources increased to 80%. 4. Twenty (20) community handpump mechanics trained. 5. A five stance drainable latrine constructed Lakwor auction market. 1. Procurement of works. 2. Supervision of works. 3. Support supervision and monitoring of WUG. 4. Training of community HPM. | <i>1. Rural point water sources rehabilitated. 2. Support supervision and meetings held with water user groups.1. Support supervision and meetings held with water user groups.</i> | N/A/N/A | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 18,510 | 18,310 | 19,334 | 10,200 | 200 | 5,734 | 3,200 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 13,975 | 425 | 7,950 | 5,600 | 0 |
| Total For KeyOutput | 18,510 | 18,310 | 33,309 | 10,625 | 8,150 | 11,334 | 3,200 |

Budget Output: 81 04Promotion of Community Based Management

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|--|--|---|--|------|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | <i>121. Radio talk shows and community sensitization meetings.1. District Advocacy meetings; Sub-county Advocacy meetings; Community Advocacy meetings.</i> | 21. District Advocacy meetings; Sub-county Advocacy meetings | 101. Community Advocacy meetings. | ONIL | ONIL |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | <i>11.Refresher trainings 2. Meetings1. Community hand pump mechanics trained.</i> | ONIL | ONIL | 11. Community hand pump mechanics trained. | ONIL |
| No. of water and Sanitation promotional events undertaken | <i>31. Certification and re-ward of ODF - Villages. 2. World water day celebration. 3. Global Hand washing day celebration.1. Sanitation week 2. World water day 3. Global Handwashing day</i> | ONIL | 11. Global hand washing day | 21. Sanitation week 2. World water day | ONIL |
| No. of Water User Committee members trained | <i>901. Water user committee trainings.1. 90 Water user committee members trained</i> | ONIL | ONIL | 901. 90 Water user committee members trained | ONIL |
| No. of water user committees formed. | <i>101. Community meetings.1. Water user committee's formed for ten new sources.</i> | ONIL | 101. Water user committee's formed for ten new sources. | ONIL | ONIL |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|-----------------------------------|---|--|-----------------------|---------------|---------------|--------------|--------------|
| Non Standard Outputs: | 1. Water and sanitation promotion events celebrated. 2. Water user committees trained 3. Community handpump mechanics trained. 4. Advocacy meetings held. 1. Trainings of WUC and Community HPM. 2. Advocacy meetings at the District, sub-county and community levels. | <i>Nil. Community handpump mechanics trained.</i> | <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> | 34,800 | 29,800 | <i>34,800</i> | 12,000 | 12,700 | 5,100 | 5,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>9,871</i> | 4,345 | 4,526 | 1,000 | 0 |
| Total For KeyOutput | 34,800 | 29,800 | <i>44,671</i> | 16,345 | 17,226 | 6,100 | 5,000 |

Output Class: Capital Purchases

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 72Administrative Capital

| Non Standard Outputs: | | <i>Nil/Nil</i> | | | | | | |
|-----------------------|--|----------------|---------------|---|---|---|--|------------------------------|
| | 1. Twenty (20) villages declared ODF. 2. Water and sanitation events celebrated. 1. Creating rapport. 2. Triggering. 3. Followup 4. Verification 5. Certification 6. Celebration | | | 1. Inception meeting conducted. 2. 20 Community sensitisation meetings conducted. 3. CLTS triggered in twenty (20) villages. 4. CLTS verification conducted in twenty villages 5. CLTS certification done in 20 villages. 6. Sanitation week and world water day celebration. 1. Inception meeting. 2. Community sensitisation meetings 3. CLTS triggering. 4 CLTS verification. 5. CLTS certification. 6.. Sanitation week and world water day celebration. 7. Sanitation review meeting. | 1. Inception meeting conducted. 2. 20 Community sensitisation meetings conducted. | 1. CLTS triggered in twenty (20) villages. 2. CLTS followup & verification conducted in twenty villages | 1, CLTS certification done in 20 villages. 2. Sanitation week and world water day celebration. | 1. Sanitation review meeting |
| | <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> | 19,802 | 18,302 | 19,802 | 8,000 | 4,000 | 6,302 | 1,500 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 19,802 | 18,302 | 19,802 | 8,000 | 4,000 | 6,302 | 1,500 |

Budget Output: 81 80Construction of public latrines in RGCs

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | | |
|--|---|---------------|---|--------------|--------------|---|----------|----------|
| No. of public latrines in RGCs and public places | | | 11. Preparation of solicitation document. | 0NIL | 0NIL | 11. Drainable toilet constructed at Kalabong market in - Namokora sub-county. | 0NIL | |
| | | | 2. Procurement of works. | | | | | |
| | | | 3. Supervision of works.1. Drainable toilet constructed at Kalabong market in - Namokora sub-county. | | | | | |
| Non Standard Outputs: | 1. A Public latrine constructed at Lakwor auction market.1. Preparation of solicitation document. 2. Procurement of works. 3. Supervision of works. | <i>NilNil</i> | <i>N/A/N/A</i> | N/A | N/A | N/A | N/A | N/A |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 24,000 | 24,000 | 24,000 | 7,200 | 9,600 | 7,200 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 24,000 | 24,000 | 24,000 | 7,200 | 9,600 | 7,200 | 0 | 0 |

Budget Output: 81 83Borehole drilling and rehabilitation

| | | | | | | | |
|--|--|--|---|------|--|------|------|
| No. of deep boreholes drilled (hand pump, motorised) | | | 101. Preparation of bills of quantities. | 0NIL | 101. Namokora - Pagwok - Logum B | 0NIL | 0NIL |
| | | | 2. Procurement of works. | | . | | |
| | | | 3. Supervision of drilling works. | | 2.Labongo Layamo - Pamolo - Layamo Seed secondary school | | |
| | | | 4. Certification of works for payment.1. Namokora - Pagwok - Logum B | | 3. Lagoro - Lakwor - Wangkworo | | |
| | | | 2.Labongo Layamo - Pamolo - Layamo Seed secondary | | 4. Labongo Amida - | | |

Vote:527 Kitgum District

FY 2021/22

| | |
|--|--|
| <i>school</i> | Akworo - Amida seed secondary school |
| 3. Lagoro - Lakwor - Wangkworo | 5. Kitgum matidi - |
| 4. Labongo Amida - Akworo - Amida seed secondary school | Paibony - Aputubere (Kepa) |
| 5. Kitgum matidi - Paibony - Aputubere (Kepa) | 6. Labongo Akwang - Pajimo - Pinymunu |
| 6. Labongo Akwang - Pajimo - Pinymunu | 7. Omiya Anyima - Palameny - Obwore west |
| 7. Omiya Anyima - Palameny - Obwore west | 8. Orom - Lolwa - Otoboi (security detach) |
| 8. Orom - Lolwa - Otoboi (security detach) | 9. Mucwini - Yepa - Owiny (Labworomor) |
| 9. Mucwini - Yepa - Owiny (Labworomor) | 10. Orom - Okuti - Lawel. |
| 10. Orom - Okuti - Lawel. | |

Vote:527 Kitgum District

FY 2021/22

No. of deep boreholes rehabilitated

| | | | | |
|--|-------------|-------------|---|-------------|
| <p><i>101. Preparation of bills of quantities.</i> <i>2. Procurement of works.</i> <i>3. Supervision of drilling works.</i> <i>4. Certification of works for payment.1.</i> <i>Namokora - Kalabong - Giligili</i> <i>2.Labongo Layamo - Pamolo - Odunglee Ps</i> <i>3. Lagoro - Pawidi - Pawidi HCIII</i> <i>4. Labongo Amida - Koch Wao central</i> <i>5. Kitgum matidi - Ibakara - Munutam</i> <i>6. Labongo Akwang - Mura - Pali</i> <i>7. Omiya Anyima - Panyum Pella - Pella Ps</i> <i>8. Orom - Lolia - Lokipawa</i> <i>9. Mucwini - Pubec - Obelle</i> <i>10. Namokora - Pugoda .E. - Agot- Agot</i></p> | <p>0NIL</p> | <p>0NIL</p> | <p>101. Namokora - Kalabong - Giligili . 2.Labongo Layamo - Pamolo - Odunglee Ps 3. Lagoro - Pawidi - Pawidi HCIII 4. Labongo Amida - Koch Wao central 5. Kitgum matidi - Ibakara - Munutam 6. Labongo Akwang - Mura - Pali 7. Omiya Anyima - Panyum Pella - Pella Ps 8. Orom - Lolia - Lokipawa 9. Mucwini - Pubec - Obelle 10. Namokora - Pugoda .E. - Agot- Agot</p> | <p>0NIL</p> |
|--|-------------|-------------|---|-------------|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|------------------------------|---|----------------|----------------|----------------|----------------|----------------|--------------|
| Non Standard Outputs: | 1. Ten deep boreholes drilled. 2. Ten deep boreholes rehabilitated.1. Procurement of works. 2. Supervision and certification of works. 3. Payment of certified works. | <i>NILNil</i> | <i>N/A/N/A</i> | N/A | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 353,311 | 335,933 | 370,000 | 133,500 | 102,000 | 132,000 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 353,311 | 335,933 | 370,000 | 133,500 | 102,000 | 132,000 | 2,500 |

Budget Output: 81 84Construction of piped water supply system

| | | | | | | |
|---|--|------|------|--|------|------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | <i>21. Supervision and certification of works. 2. Payment of certified works.1. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done.</i> | 0NIL | 0NIL | 21. Construction of a piped water scheme at Onyala - Namokora and Obyen -Kitgum matidi done. | 0NIL | 0NIL |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | <i>0NoneNone</i> | 0NIL | 0NIL | 0NIL | 0NIL | 0NIL |

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | 1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completed.1. Supervision and certification of works. 2. Payment of certified works. | <i>1. Construction of a piped water scheme at Pella wicere - Omiya Anyima completedNil</i> | <i>1. Survey and designs for three piped water schemes done1. Survey and design of Onyala, Obyen and Wao central - Koch piped water schemes done</i> | 1. Survey and designs for two piped water schemes done | 1. Survey and designs for one piped water scheme done | NIL | NIL |
|----------------------------|--|--|--|--|---|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 46,000 | 46,000 | 32,959 | 0 | 32,959 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 846,000 | 246,000 | 200,000 | 200,000 | 200,000 |
| Total For KeyOutput | 46,000 | 46,000 | 878,959 | 246,000 | 232,959 | 200,000 | 200,000 |
| <i>Wage Rec't:</i> | 40,800 | 30,600 | 40,800 | 10,200 | 10,200 | 10,200 | 10,200 |
| <i>Non Wage Rec't:</i> | 81,430 | 72,680 | 82,254 | 29,670 | 19,950 | 15,884 | 16,750 |
| <i>Domestic Dev't:</i> | 443,113 | 424,235 | 446,761 | 148,700 | 148,559 | 145,502 | 4,000 |
| <i>External Financing:</i> | 0 | 0 | 883,654 | 254,222 | 215,928 | 210,052 | 203,452 |
| Total For WorkPlan | 565,343 | 527,515 | 1,453,468 | 442,792 | 394,637 | 381,638 | 234,402 |

Vote:527 Kitgum 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 |
|--|---|---|---|--|--|--|--|
| <i>Service Area: 83 Natural Resources Management</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i> | | | | | | | |
| Non Standard Outputs: | Salary of 07 staff members will be paid for 12 months. Departmental office operation will be done for 12 months.Requisition of funds and activity implementation. | <i>Salary of 07 staff members will be paid for 3 months. Departmental office operation will be done for 3 months.Salary of 07 staff members will be paid for 3 months. Departmental office operation will be done for 3 months.</i> | <i>Payment of salary of seven staff members for 12 months done. Office management activities executed.Requisition for fund and payment of staff salary. Requisition for fund for office management.</i> | Payment of salary of seven staff members for 3 months done. Office management activities executed. | Payment of salary of seven staff members for 3 months done. Office management activities executed. | Payment of salary of seven staff members for 3 months done. Office management activities executed. | Payment of salary of seven staff members for 3 months done. Office management activities executed. |
| <i>Wage Rec't:</i> | 143,783 | 107,838 | 143,783 | 35,946 | 35,946 | 35,946 | 35,946 |
| <i>Non Wage Rec't:</i> | 600 | 450 | 1,080 | 270 | 270 | 270 | 270 |
| <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 | 144,383 | 108,288 | 144,863 | 36,216 | 36,216 | 36,216 | 36,216 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 83 02 Tourism Development

| Non Standard Outputs: | | | <i>Identification of potential tourism site in the district. Requisition of fund and activity implementation.</i> | One visit to Orom Sub County to identify potential tourism site. | One visit to Lagoro Sub County to identify potential tourism site. | One visit to Nam Okora Sub County to identify potential tourism site. | One visit to Orom East Sub County to identify potential tourism site. |
|-----------------------------|----------|----------|---|--|--|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 218 | 55 | 55 | 55 | 55 |
| <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 | 0 | 0 | 218 | 55 | 55 | 55 | 55 |

Budget Output: 83 03 Tree Planting and Afforestation

| | | | | | |
|--|---|--|---|--|---------------------------------------|
| Area (Ha) of trees established (planted and surviving) | <i>4 Fund requisition and implementation of activities. Procurement of tree seedlings for planting in the following areas: Orom, Omiya Anyima, Kitgum Matidi and Lagoro</i> | 1 Orom (main) Sub County will be covered. | 1 Omiya Anyima Sub County will be covered. | 1 Kitgum Matidi Sub County will be covered. | 1 Lagoro Sub County will be covered. |
| Number of people (Men and Women) participating in tree planting days | <i>150 Fund requisition and implementation of activities. Orom, Omiya Anyima, Kitgum Matidi and Lagoro will be covered.</i> | 40 Orom (main) Sub County will be covered. | 40 Omiya Anyima Sub County will be covered. | 40 Kitgum Matidi Sub County will be covered. | 30 Lagoro Sub County will be covered. |

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Community natural resources management awareness creation and sensitization. Requisition for fund and activity implimentation. | <i>Community natural resources management awareness creation and sensitization. Community natural resources management awareness creation and sensitization.</i> | <i>Community awareness creation and sensitization on forestry managementFund requisition and implementation of activities.</i> | Community awareness creation and sensitization on forestry management in Orom (main) Sub County will be covered. | Community awareness creation and sensitization on forestry management in Omiya Anyima Sub County will be covered. | Community awareness creation and sensitization on forestry management in Kitgum Matidi Sub County will be covered. | Community awareness creation and sensitization on forestry management in Lagoro Sub County will be covered. |
|------------------------------|--|--|--|--|---|--|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 121,958 | 91,469 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 121,958 | 91,469 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |

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

| | | | | | | | |
|---|--|--|--|--|---|--|---|
| No. of Agro forestry Demonstrations | | | <i>3Community mobilization and activity implementation. Orom, Omiya Anyima and Lagoro sub counties</i> | 0Community mobilization in the 3 sub counties of Orom, Lagoro and Omiya Anyima done. | 1Orom sub county done. | 1Omiya Anyima Orom sub county done. | 1Lagoro sub county done. |
| No. of community members trained (Men and Women) in forestry management | | | <i>Community mobilization and activity implementation. Orom, Omiya Anyima and Lagoro sub counties</i> | | | | |
| Non Standard Outputs: | Community mobilization and training. Community mobilization and activity implementation. | <i>Community mobilization and training. Community mobilization and training.</i> | <i>Community mobilization, awareness creation and training of environment and forestry management. Community mobilization and activity implementation.</i> | Community mobilization in the 3 sub counties of Orom, Lagoro and Omiya Anyima done. | Community mobilization, awareness creation and training of environment and forestry management in Orom sub county done. | Community mobilization, awareness creation and training of environment and forestry management in Omiya Anyima Orom sub county done. | Community mobilization, awareness creation and training of environment and forestry management in Lagoro sub county done. |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 18,265 | 4,566 | 4,566 | 4,566 | 4,566 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 18,265 | 4,566 | 4,566 | 4,566 | 4,566 |

Budget Output: 83 05Forestry Regulation and Inspection

| | | | | | | | |
|---|--|---|--|--|---|--|---|
| No. of monitoring and compliance surveys/inspections undertaken | | | <i>8Community mobilization and activity implementation. Compliance monitoring will take place in eight (08) sub counties</i> | 2Compliance monitoring will take place in Orom East & Orom Main Sub counties. | 2Compliance monitoring will take place in Nam Okora and Nam Okora East Sub Counties. counties | 2Compliance monitoring will take place in Mucwini and Mucwini South Sub Counties. | 2Compliance monitoring will take place in Lagoro and Omiya Anyima. |
| Non Standard Outputs: | Sensitization of communities in forestry management activities.Sensitization of communities in forestry management activities. | <i>Sensitization of communities in forestry management activities.Sensitization of communities in forestry management activities.</i> | <i>Environmental awareness creation and sensitization.Community mobilization and activity implementation.</i> | Environmental awareness creation and sensitization in Orom East & Orom Main Sub counties done. | Environmental awareness creation and sensitization in Nam Okora and Nam Okora East Sub Counties done. | Environmental awareness creation and sensitization in Mucwini and Mucwini South Sub Counties done. | Environmental awareness creation and sensitization in Lagoro and Omiya Anyima done. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 400 | 300 | 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 | 400 | 300 | 400 | 100 | 100 | 100 | 100 |

Budget Output: 83 06Community Training in Wetland management

| | | | | | | | |
|--|--|--|---|--------------------------------|----------------------------|---------------------------|---------------------------|
| No. of Water Shed Management Committees formulated | | | <i>4Requisition for fund, community mobilization and sensitizationOmiya Anyima (pager), Mucwini, Akwang and Layamo will be covered.</i> | 1Omiya Anyima (pager) covered. | 1Mucwini (Aringa) covered. | 1Akwang (lagwal) covered. | 1Layamo (Lanyag) covered. |
|--|--|--|---|--------------------------------|----------------------------|---------------------------|---------------------------|

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Wetlands management awareness creation and sensitization. Community mobilization and activity implementation. | Wetlands management awareness creation and sensitization. Wetlands management awareness creation and sensitization. | Environmental awareness creation and sensitization. Requisition for fund, community mobilization and sensitization. | Environmental awareness creation and sensitization in Omiya Anyima (pager) covered. | Environmental awareness creation and sensitization in Mucwini (Aringa) done. | Environmental awareness creation and sensitization in Akwang (lagwal) done. | Environmental awareness creation and sensitization in Layamo (Lanyag) done. |
|------------------------------|---|--|--|---|--|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |

Budget Output: 83 07River Bank and Wetland Restoration

| | |
|---|--|
| Area (Ha) of Wetlands demarcated and restored | 4Community mobilization, requisition for fund and activity implementation. Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done. |
| No. of Wetland Action Plans and regulations developed | 4Community mobilization, requisition for fund and activity implementation. Pager (Omiya Anyima), Aringa (Mucwini), Lagwal (Akwang) and Lanyang (Layamo) done. |

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Community mobilization & sensitization. Community mobilization, requisition for fund and activity implementation. | Community mobilization & sensitization. Community mobilization & sensitization. | Environmental awareness creation and sensitization of communities on the danger of destroying wetlands. Community mobilization, requisition for fund and activity implementation. | | | | | |
|------------------------------|---|--|--|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 16,899 | 12,674 | 8,230 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 |
| <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 | 16,899 | 12,674 | 8,230 | 2,057 | 2,057 | 2,057 | 2,057 | 2,057 |

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

| No. of community women and men trained in ENR monitoring | | | 40Community mobilization, requisition for fund and activity implementation. Omiya anyima, Mucwini, Akwang and Layamo sub counties done. | 10Omiya anyima sub county done. | 10Mucwini sub county done. | 10Akwang sub county done. | 10Layamo sub county done. |
|--|---|---|--|--|--|--|--|
| Non Standard Outputs: | | | Environmental screening/EIA for 20 proposed NUDEIL projects in the district done. Community mobilization, requisition for fund and activity implementation. | All proposed NUDEIL projects screened. | All proposed NUDEIL projects screened. | All proposed NUDEIL projects screened. | All proposed NUDEIL projects screened. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 151 | 38 | 38 | 38 | 38 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 5,004 | 1,251 | 1,251 | 1,251 | 1,251 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 0 | 0 | 5,155 | 1,289 | 1,289 | 1,289 | 1,289 |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

| | | | | | | | |
|---|----------|----------|--|--|---|---|--|
| No. of monitoring and compliance surveys undertaken | | | <i>8Community mobilization, requisition for fund and activity implementation.All the sub counties in the district will be covered.</i> | 2Orom East & Orom Main Sub counties done. | 2Nam Okora East & Nam Okora sub counties done. | 2Omiya Anyima Main and Omiya Anyima West Done. | 2Lagoro & oryang sub counties done. |
| Non Standard Outputs: | | | <i>Environmental awareness creation and sensitization.Community mobilization, requisition for fund and activity implementation.</i> | Environmental awareness creation and sensitization in Orom East & Orom Main Sub counties done. | Environmental awareness creation and sensitization in Nam Okora East & Nam Okora sub counties done. | Environmental awareness creation and sensitization in Omiya Anyima Main and Omiya Anyima West Done. | Environmental awareness creation and sensitization in Lagoro & oryang sub counties done. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 151 | 38 | 38 | 38 | 38 |
| <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 | 151 | 38 | 38 | 38 | 38 |

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

| | | | | | | | |
|--|--|--|---|------------------------|------------------------------------|------------------------|----------------------|
| No. of new land disputes settled within FY | | | <i>8Community mobilization, requisition for fund and activity implementation.Eig nt sub counties will be covered. They are Orom, Nam Okora, Omiya Anyima, Kitgum Matidi, Mucwini, Akwang, Amida and Amida</i> | 2Orom, Nam Okora done. | 2Omiya Anyima, Kitgum Matidi done. | 2Mucwini, Akwang done. | 2Akwang, Amida done. |
|--|--|--|---|------------------------|------------------------------------|------------------------|----------------------|

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Awareness creation and sensitization on land management activities. Community mobilization and requisition for fund. | <i>Orom and Nam Okora Omiya Anyima and Lagoro</i> | PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS) Community mobilization, requisition for fund and activity implementation. | PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS) | PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS) | PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS) | PROCESSING OF LAND TITLES FOR 7 KITGUM DISTRICT LOCAL GOVERNMENT INSTITUTIONS (Amida SS, Water Dept, Nam Okora HC IV, Omiya Anyima SS, Chua County HQs, Amida Bulk market and Opette PS) |
|------------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,412 | 3,309 | 3,178 | 795 | 795 | 795 | 795 |
| <i>Domestic Dev't:</i> | 0 | 0 | 21,000 | 7,000 | 7,000 | 7,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,412 | 3,309 | 24,178 | 7,795 | 7,795 | 7,795 | 795 |
| <i>Wage Rec't:</i> | 143,783 | 107,838 | 143,783 | 35,946 | 35,946 | 35,946 | 35,946 |
| <i>Non Wage Rec't:</i> | 150,269 | 112,702 | 45,672 | 11,418 | 11,418 | 11,418 | 11,418 |
| <i>Domestic Dev't:</i> | 0 | 0 | 21,000 | 7,000 | 7,000 | 7,000 | 0 |
| <i>External Financing:</i> | 0 | 0 | 5,004 | 1,251 | 1,251 | 1,251 | 1,251 |
| Total For WorkPlan | 294,053 | 220,540 | 215,459 | 55,615 | 55,615 | 55,615 | 48,615 |

Vote:527 Kitgum 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 |
|--|---|---|---|--|--|--|--|
| <i>Service Area: 81 Community Mobilisation and Empowerment</i> | | | | | | | |
| Output Class: Higher LG Services | | | | | | | |
| <i>Budget Output: 81 02Support to Women, Youth and PWDs</i> | | | | | | | |
| Non Standard Outputs: | Youth women and PWDs are mobilized in Development . PWDs are accessed and PWDs are accessed and supported with assistive devicesMobilize the youth women and PWDs in development Access and provide assertive devices to the PWDs | <i>Youth women and PWDs are mobilized in Development . PWDs are accessed and PWDs are accessed and supported with assistive devicesYouth women and PWDs are mobilized in Development . PWDs are accessed and PWDs are accessed and supported with assistive devices</i> | <i>Quarterly meeting held for PWD, women and youth council. Hold 4 quarterly meeting for PWD, women and youth council</i> | Quarterly meeting held for PWD, women and youth council. | Quarterly meeting held for PWD, women and youth council. | Quarterly meeting held for PWD, women and youth council. | Quarterly meeting held for PWD, women and youth council. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,114 | 1,585 | 2,114 | 528 | 528 | 528 | 528 |
| <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 | 2,114 | 1,585 | 2,114 | 528 | 528 | 528 | 528 |

Budget Output: 81 03Operational and Maintenance of Public Libraries

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Utilities and News papers provided in Public Library .Pay for utilities and procure news papers to the Library. | <i>Utilities and News papers provided in Public Library .Utilities and News papers provided in Public Library .</i> | <i>News papers, utilities and compound of the library cleaning paid.Buy newspapers, pay for utilities and maintain the library compound.</i> | News papers, utilities and compound of the library cleaning paid. | News papers, utilities and compound of the library cleaning paid. | News papers, utilities and compound of the library cleaning paid. | News papers, utilities and compound of the library cleaning paid. |
|----------------------------|---|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,522 | 1,142 | 1,079 | 270 | 270 | 270 | 270 |
| <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 | 1,522 | 1,142 | 1,079 | 270 | 270 | 270 | 270 |

Budget Output: 81 04Facilitation of Community Development Workers

| Non Standard Outputs: | Communities are mobilized and organised for development activities. Provide community development services to the community.Mobilization of communities for development. Provide community development services to sub counties. | <i>Communities are mobilized and organised for development activities. Provide community development services to the community.Communities are mobilized and organised for development activities. Provide community development services to the community.</i> | <i>CDOs facilitated with stationary and fuelFacilitate the CDOs with stationary and fuel</i> | CDOs facilitated with stationary and fuel | CDOs facilitated with stationary and fuel | CDOs facilitated with stationary and fuel | CDOs facilitated with stationary and fuel |
|----------------------------|--|---|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,658 | 2,744 | 5,120 | 1,280 | 1,280 | 1,280 | 1,280 |
| <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 | 3,658 | 2,744 | 5,120 | 1,280 | 1,280 | 1,280 | 1,280 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 81 05Adult Learning

| No. FAL Learners Trained | | 50 | 5050 | 5050 | 5050 | 5050 |
|------------------------------|---|---|---|---|---|---|
| | | <i>50Enrollment of FAL learners and train themEnroll and train the FAL learners</i> | 5050 | 5050 | 5050 | 5050 |
| Non Standard Outputs: | The number of FAL learners trainedTeaining and enrollment of the FAL learners | <i>Enroll and train the FAL learnersEnrollment of FAL learners and train them</i> | Number of FAL learners enrolled and trained | Number of FAL learners enrolled and trained | Number of FAL learners enrolled and trained | Number of FAL learners enrolled and trained |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 6,807 | 5,105 | 6,190 | 1,548 | 1,548 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 6,807 | 5,105 | 6,190 | 1,548 | 1,548 |

Budget Output: 81 07Gender Mainstreaming

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported, Mainstreaming gender issues in all the sub counties, Mobilize and organize groups for support and funding by Ministry of Gender Labour and Social development. | <i>Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported, Gender Issues mainstreamed, Uganda women Empowerment programme (Groups) supported,</i> | <i>Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid. Identify gender concerns or issues i the District, Facilitate mainstreaming of gender across department Implement Gender component activities supported by MGLSD and UNFPA.</i> | Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid. | Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid. | Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid. | Gender issues identified, gender mainstreamed in all the department, MGLSD and UNFPA activities supported. UWEP operation fund paid. |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 19,566 | 14,675 | 18,199 | 4,550 | 4,550 | 4,550 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 250,975 | 188,231 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total For KeyOutput | 270,541 | 202,906 | 218,199 | 54,550 | 54,550 | 54,550 | 54,550 |

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

| | | | | | | | |
|--|--|--|---|--|--|--|--|
| | | | 120100 children cases handled Attending court cases, settling cases from homes and offices, report writing and disseminationNo. of children cases (Juveniles) handled and settled | 30No. of children cases (Juveniles) handled and settled | 30No. of children cases (Juveniles) handled and settled | 30No. of children cases (Juveniles) handled and settled | 30No. of children cases (Juveniles) handled and settled |
|--|--|--|---|--|--|--|--|

Non Standard Outputs:

| | | | | | | |
|--|---|---|--|--|--|--|
| UNFPA Supported activities conducted, and UNICEF supported activities carried out.Carrying out UNFPA and UNICEF supported activities | <i>UNFPA Supported activities conducted, and UNICEF supported activities carried out.UNFPA Supported activities conducted, and UNICEF supported activities carried out.</i> | <i>No. of children cases (Juveniles) handled and settled 100 children cases handled Attending court cases, settling cases from homes and offices, report writing and dissemination</i> | No. of children cases (Juveniles) handled and settled | No. of children cases (Juveniles) handled and settled | No. of children cases (Juveniles) handled and settled | No. of children cases (Juveniles) handled and settled |
|--|---|---|--|--|--|--|

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,228 | 6,171 | 7,228 | 1,807 | 1,807 | 1,807 | 1,807 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 900,000 | 675,000 | 1,470,056 | 367,514 | 367,514 | 367,514 | 367,514 |
| Total For KeyOutput | 908,228 | 681,171 | 1,477,284 | 369,321 | 369,321 | 369,321 | 369,321 |

Budget Output: 81 09Support to Youth Councils

Vote:527 Kitgum District

FY 2021/22

| No. of Youth councils supported | | <i>4Hold 4 youth council meetings, Train and organize youth leaders towards economic development.No. of Youth councils supported</i> | 1No. of Youth councils supported | 1No. of Youth councils supported | 1No. of Youth councils supported | 1No. of Youth councils supported |
|---------------------------------|---|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Non Standard Outputs: | 4 Youth Council supported Youth stractors trained and empowered under DGF Hold 4 youth council meetings, Train and organize youth leaders towards economic development. | <i>No. of Youth councils supported Hold 4 youth council meetings, Train and organize youth leaders towards economic development.</i> | No. of Youth councils supported | No. of Youth councils supported | No. of Youth councils supported | No. of Youth councils supported |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,539 | 4,154 | 5,539 | 1,385 | 1,385 | 1,385 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 279,647 | 279,647 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 285,186 | 283,801 | 5,539 | 1,385 | 1,385 | 1,385 |

Budget Output: 81 10Support to Disabled and the Elderly

| No. of assisted aids supplied to disabled and elderly community | <i>10Assistive devices supplies, Older person council meeting held, PWD meeting held. Provide assistive devices Hold older persons council meeting No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held.</i> | 3No. of assisted aids supplied to disabled and elderly community | 3No. of assisted aids supplied to disabled and elderly community | 3No. of assisted aids supplied to disabled and elderly community | 4No. of assisted aids supplied to disabled and elderly community |
|---|---|--|--|--|--|
| | | Assistive devices supplies, Older person council meeting held, PWD meeting held. | Assistive devices supplies, Older person council meeting held, PWD meeting held. | Assistive devices supplies, Older person council meeting held, PWD meeting held. | Assistive devices supplies, Older person council meeting held, PWD meeting held. |

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | Assistive devices supplies, Older person council meeting held, PWD meeting held. Provide assistive devices Hold older persons council meeting | <i>Assistive devices supplies, Older person council meeting held, PWD meeting held. Assistive devices supplies, Older person council meeting held, PWD meeting held.</i> | <i>No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held. Assistive devices supplies, Older person council meeting held, PWD meeting held. Provide assistive devices Hold older persons council meeting</i> | No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held. | No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held. | No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held. | No. of assisted aids supplied to disabled and elderly community Assistive devices supplies, Older person council meeting held, PWD meeting held. |
|------------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,228 | 3,921 | 5,228 | 1,307 | 1,307 | 1,307 | 1,307 |
| <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 | 5,228 | 3,921 | 5,228 | 1,307 | 1,307 | 1,307 | 1,307 |

Budget Output: 81 12 Work based inspections

| Non Standard Outputs: | Work based sites inspected, workers protected and employers sensitized on labour laws. Sensitization of employers on Labour laws, inspect the work sites, provision for compliance in labour markets. | <i>Work based sites inspected, workers protected and employers sensitized on labour laws. Work based sites inspected, workers protected and employers sensitized on labour laws.</i> | <i>Number of Private ,Non Governmental and Public work places inspected Quarterly Visits to work places and provision of Technical advises to employees and employers on Regulations .</i> | Number of Private ,Non Governmental and Public work places inspected | Number of Private ,Non Governmental and Public work places inspected | Number of Private ,Non Governmental and Public work places inspected | Number of Private ,Non Governmental and Public work places inspected |
|------------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 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 |

Vote:527 Kitgum District

FY 2021/22

| Total For KeyOutput | 1,000 | 750 | 500 | 125 | 125 | 125 | 125 |
|--|---|---|--|--------------------------|--------------------------|--------------------------|--------------------------|
| Budget Output: 81 13Labour dispute settlement | | | | | | | |
| Non Standard Outputs: | Labour disputes registered and handledRegister and handle labour cases. | Labour disputes registered and handledLabour disputes registered and handled | 50 Labour dispute settledSettle 50 labour cases in the District | 50 Labor dispute settled | 50 Labor dispute settled | 50 Labor dispute settled | 50 Labor dispute settled |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,168 | 876 | 1,585 | 396 | 396 | 396 | 396 |
| <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 | 1,168 | 876 | 1,585 | 396 | 396 | 396 | 396 |

| | | | | | | | |
|---|--|---|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget Output: 81 14Representation on Women's Councils | | | | | | | |
| No. of women councils supported | | | Holding 4 women council meeting4 women council meeting held | | | | |
| Non Standard Outputs: | 4 women council meeting supportedHolding 4 women council meeting | 4 women council meeting supported4 women council meeting supported | 4 women council meeting supportedHolding 4 women council meeting | 4 women council meeting supported | 4 women council meeting supported | 4 women council meeting supported | 4 women council meeting supported |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,890 | 2,917 | 3,890 | 972 | 972 | 972 | 972 |
| <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 | 3,890 | 2,917 | 3,890 | 972 | 972 | 972 | 972 |

| | | | | | | | |
|---|---|---|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Budget Output: 81 16Social Rehabilitation Services | | | | | | | |
| Non Standard Outputs: | PWDs groups supported and supplied with technology.Mobilize PWDs for support and supply them with technology. | PWDs groups supported and supplied with technology.PWDs groups supported and supplied with technology. | PWD selected and supported with IGASelect and support PWD with IGA | PWD selected and supported with IGA | PWD selected and supported with IGA | PWD selected and supported with IGA | PWD selected and supported with IGA |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|--------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,838 | 8,879 | 106,300 | 26,575 | 26,575 | 26,575 | 26,575 |
| <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 | 11,838 | 8,879 | 106,300 | 26,575 | 26,575 | 26,575 | 26,575 |

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

Non Standard Outputs:

| | | | | | | | |
|--|--|--|---|---|---|---|--------|
| Staff salaries paid, CBFand HHM, CBS department operated, Community sensitized on Government projects and programme are monitored and supervised. Parish Community Associations supportedPayment of salaries to staff, HH mentors allowances paid, Monitor government projects and programme, operate and manage CBS department. | <i>Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised. Staff salaries paid, CBFand HHM, CBS department operated, Government projects and programme are monitored and supervised.</i> | <i>staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised. Payment of staff salaries, supervise projects and programmes in the department, operate CBS department , monitor and supervise NGOs</i> | staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised. | staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised. | staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised. | staff salaries paid, projects and programmes supervised, CBCD office operated, sub county CDOs supported, CDOs supported and NGOs monitored and supervised. | |
| <i>Wage Rec't:</i> | 175,614 | 131,711 | 175,614 | 43,904 | 43,904 | 43,904 | 43,904 |
| <i>Non Wage Rec't:</i> | 166,157 | 124,618 | 31,354 | 7,839 | 7,839 | 7,839 | 7,839 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 341,772 | 256,329 | 206,968 | 51,742 | 51,742 | 51,742 | 51,742 |
| <i>Wage Rec't:</i> | 175,614 | 131,711 | 175,614 | 43,904 | 43,904 | 43,904 | 43,904 |
| <i>Non Wage Rec't:</i> | 236,715 | 177,537 | 194,325 | 48,581 | 48,581 | 48,581 | 48,581 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 1,430,622 | 1,142,878 | 1,670,056 | 417,514 | 417,514 | 417,514 | 417,514 |
| Total For WorkPlan | 1,842,951 | 1,452,125 | 2,039,995 | 509,999 | 509,999 | 509,999 | 509,999 |

Vote:527 Kitgum 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 | |
|--|--|--|--|---|---|---|---|---------------|
| <i>Service Area: 83 Local Government Planning Services</i> | | | | | | | | |
| Output Class: Higher LG Services | | | | | | | | |
| <i>Budget Output: 83 01 Management of the District Planning Office</i> | | | | | | | | |
| Non Standard Outputs: | 1. Salaries for 6 staffs paid 2. 12 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted Paying staff salaries, conducting DTPC meetings, repairing and maintaining the departmental vehicle and carrying out general office operation. | 1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted 1. Salaries for 6 staffs paid 2. 3 TPC meetings conducted 3. Departmental vehicle repaired and maintained. 4. General Office Operation conducted | 6 District Planning Staff paid monthly salary - DHQ General Office Operational cost met - DHQ Monthly DTPC meeting held - DHQ Departmental vehicle serviced and maintained - DHQ Holding meeting, producing minutes, servicing vehicle, conducting staff appraisal, procuring foods and refreshment | 6 District Planning Staff paid monthly salary - DHQ General Office Operational cost met - DHQ Monthly DTPC meeting held - DHQ Departmental vehicle serviced and maintained - DHQ | 6 District Planning Staff paid monthly salary - DHQ General Office Operational cost met - DHQ Monthly DTPC meeting held - DHQ Departmental vehicle serviced and maintained - DHQ | 6 District Planning Staff paid monthly salary - DHQ General Office Operational cost met - DHQ Monthly DTPC meeting held - DHQ Departmental vehicle serviced and maintained - DHQ | 6 District Planning Staff paid monthly salary - DHQ General Office Operational cost met - DHQ Monthly DTPC meeting held - DHQ Departmental vehicle serviced and maintained - DHQ | |
| | Wage Rec't: | 95,212 | 71,409 | 95,212 | 23,803 | 23,803 | 23,803 | 23,803 |
| | Non Wage Rec't: | 16,580 | 12,435 | 13,420 | 3,355 | 3,355 | 3,355 | 3,355 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 111,792 | 83,844 | 108,632 | 27,158 | 27,158 | 27,158 | 27,158 |

Budget Output: 83 02 District Planning

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|-----------------------------------|---|---|---|--|--|--|---|
| No of Minutes of TPC meetings | | <i>12Scheduling for TPC meetingsDTPC meetings held and minutes compiled.</i> | 3DTPC meetings held and minutes compiled. | 3DTPC meetings held and minutes compiled. | 3DTPC meetings held and minutes compiled. | 3DTPC meetings held and minutes compiled. | |
| No of qualified staff in the Unit | | <i>6Conducting Annual Staff Appraisal, Conducting regular Departmental Staff Meetings, Dispute Handling, etcStaffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver</i> | 6Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver | 6Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver | 6Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver | 6Staffs in Kitgum District Planning Department: 1 -District Planner 2 -Senior Planner 3 -Statistician 4 -Data Entry Clerk 5- Office Typist 6- Driver | |
| Non Standard Outputs: | Draft budget for F/Y 2021/2022 produced, Quarterly performance reports produced and submitted to MFPEDPProduction of draft budget and annual work plan for F/Y 2021/2022, Production of Quarterly performance reports for F/Y 2020/2021 and submission to MFPEP | <i>Draft budget for F/Y 2021/2022 produced, Quarterly performance reports produced and submitted to MFPEPQuarterly performance reports produced and submitted to MFPEP</i> | <i>Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ Quarterly performance reports prepared and produced - DHQFinal Copies of FY 2021/22 Budget and Work Plan produced Quarterly performance reports prepared and produced</i> | Final Copies of FY 2021/22 Budget and Work Plan produced - DHQ Quarterly performance reports prepared and produced - DHQ | Quarterly performance reports prepared and produced - DHQ | Quarterly performance reports prepared and produced - DHQ | Quarterly performance reports prepared and produced - DHQ |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 10,000 | 8,750 | 10,000 | 2,500 | 2,500 | 2,500 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 10,000 | 8,750 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|

Budget Output: 83 03 Statistical data collection

| | | | | | | | |
|------------------------------|--|---|---|--|---|---|---|
| Non Standard Outputs: | 1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conductedData Collection and Production of District Statistical Abstract and carrying out Mock assessment for F/Y 2019/2020. | 1. District Statistical Abstract produced. 2. Mock assessment for F/Y 2019/2020 conductedMock assessment for F/Y 2019/2020 conducted | Mock assessment for FY 2021/22 conducted - DHQ District Statistical Abstract prepared & produced - DHQData collection & compilation, Report compilation and production, Reports disseminated | Mock assessment for FY 2021/22 conducted - DHQ | District Statistical Abstract prepared & produced - DHQ | District Statistical Abstract prepared & produced - DHQ | District Statistical Abstract prepared & produced - DHQ |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,500 | 3,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,500 | 3,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Output: 83 04 Demographic data collection

| | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Advocay on Population and Development issues conductedCarrying out advocacy on population and development issues in the District. | Advocay on Population and Development issues conducted | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |

Budget Output: 83 05 Project Formulation

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | |
|--|---|--|---|---|---|
| <p>1. District and Sub County projects appraised, 2. BFP for F/Y 2021/2022 produced and submitted. 3. Draft Annual Work plan and Budget for F/Y 2021/2022 produced and submitted to MFPeD 4. Engineering design & BOQ prepared 5. Bidding documents prepared & Produced Carrying out project appraisal for all development projects in the District, Production of BFP, Annual Work plan and Budget for F/Y 2021/2022, production of BOQ and bids documents for investment projects.</p> | <p><i>District and Sub County projects appraised, BOQ and bids documents for investment projects produced Bid Documents prepared & Produced BFP for F/Y 2021/2022 produced and submitted.</i></p> | <p><i>LGBFP for FY 2022/23 prepared & produced - DHQ Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ District & LLG projects appraised Engineering Design & BOQ generated Biding documents prepared Contract Committee meeting facilitated Environmental & Social impact assessment conducted & Monitored</i></p> | <p>District & LLG projects appraised Engineering Design & BOQ generated Biding documents prepared Contract Committee meeting facilitated Environmental & Social impact assessment conducted & Monitored</p> | <p>LGBFP for FY 2022/23 prepared & produced - DHQ</p> | <p>Draft District AWP & Budget for FY 2022/23 prepared and produced - DHQ</p> |
|--|---|--|---|---|---|

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 9,000 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| <i>Domestic Dev't:</i> | 4,500 | 4,500 | 13,293 | 3,323 | 3,323 | 3,323 | 3,323 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 13,500 | 13,500 | 22,293 | 5,573 | 5,573 | 5,573 | 5,573 |

Budget Output: 83 06 Development Planning

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

| | | | | | | | | |
|--|---|--|---|---------------------------------------|--------------|--------------|--------------|--------------|
| 1. District Budget Conference held. 2. TSub County consultative meeting conducted. 3. Final DDPIII Produced | <i>1. Sub County consultative meeting conducted. 2. Final DDPIII Produced</i> | <i>District Budget Conference held - DHQ Sub County Consultative meeting conducted</i> | Sub County Consultative meeting conducted | District Budget Conference held - DHQ | | | | |
| <i>Carrying out District Budget Conference for F/Y 2021/2022, conducting technical support supervision to Sub Counties during planning consultative meetings and final DDPIII produced</i> | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 8,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,000 | 14,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Budget Output: 83 07Management Information Systems

Non Standard Outputs:

| | | | | | | | |
|---|--|--|--|--|--|--|-------|
| 1. Harmonized data base produced. 2. Quarterly internet Subscription done. Developing an harmonized data base for the district, carrying out quarterly subscription of the internet | <i>1. Harmonized data base produced. 2. Quarterly internet Subscription done. Harmonized data base produced.</i> | <i>District Harmonized database updated - DHQ Internet Data subscription made - DHQData collection, report production and dissemination, data purchase</i> | District Harmonized database updated - DHQ | District Harmonized database updated - DHQ | District Harmonized database updated - DHQ | District Harmonized database updated - DHQ | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,600 | 5,100 | 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 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 5,600 | 5,100 | 5,600 | 1,400 | 1,400 | 1,400 | 1,400 |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Budget Output: 83 08Operational Planning

Non Standard Outputs:

| | | | | | | |
|--|--|--|--|---|---|---|
| <p>Technical supports on compilation of the Sub County Development plan provided to the LLGs. LLG Planning process supervised & Monitored Environmental impact assessment for DDEG projects conducted Social Impact assessment for DDEG projects conducted Technical Supervision of DDEG Projects Quarterly Internet Subscription Quarterly Travels to all the LLG to collect Quarterly Reports Hands on Support Training to HODs and LLGs on PBS Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries Provision of technical supports to all the LLGs on compilation of the</p> | <p><i>Technical supports on compilation of the Sub County Development plan provided to the LLGs.and Environmental impact assessment for projects carried out Quarterly Internet Subscription Quarterly Travels to all the LLG to collect Quarterly Reports Hands on Support Training to HODs and LLGs on PBS Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries Technical supports on compilation of the Sub County Development plan provided to the LLGs.and Environmental impact assessment for projects carried out Quarterly Internet Subscription</i></p> | <p><i>Quarterly Internet Data Subscription - DHQ Report Preparation and production - DHQ Hands on support on PBS - DHQ & Ministry Unify and Internet Router procured - DHQ Quarterly travel to LLG to collect quarterly reportsHolding meetings, Report production, procuring food and refreshment, traveling to LLGs and Ministry</i></p> | <p>Quarterly Internet Data Subscription - DHQ Report Preparation and production - DHQ Hands on support on PBS - DHQ & Ministry Unify and Internet Router procured - DHQ Quarterly travel to LLG to collect quarterly reports</p> | <p>Quarterly Internet Data Subscription - DHQ Report Preparation and production - DHQ Hands on support on PBS - DHQ & Ministry Quarterly travel to LLG to collect quarterly reports</p> | <p>Quarterly Internet Data Subscription - DHQ Report Preparation and production - DHQ Hands on support on PBS - DHQ & Ministry Quarterly travel to LLG to collect quarterly reports</p> | <p>Quarterly Internet Data Subscription - DHQ Report Preparation and production - DHQ Hands on support on PBS - DHQ & Ministry Quarterly travel to LLG to collect quarterly reports</p> |
|--|--|--|--|---|---|---|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | | |
|-----------------------------|--|---|---------------|--------------|--------------|--------------|--------------|--------------|
| | Sub County Development Plans and carrying out environmental impact assessment of development projects. | <i>Quarterly Travels to all the LLG to collect Quarterly Reports Hands on Support Training to HODs and LLGs on PBS Quarterly Submission of Mandatory Documents (Quarterly Reports; Draft & Final BFP; Performance Contracts etc) to OPM, MoLG, NPA; EOC and other relevant ministries</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 16,000 | 16,000 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 36,000 | 31,000 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 |

Budget Output: 83 09 Monitoring and Evaluation of Sector plans

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | Quarterly multi sectoral monitoring done on all Development Projects. Carrying out quarterly multi sectoral monitoring on all Development Projects in the district. | <i>Quarterly multi sectoral monitoring done on all Development Projects. Quarterly multi sectoral monitoring done on all Development Projects.</i> | <i>Quarterly Multisectoral monitoring conducted Quarterly Evaluation and review meeting conducted field visit, holding meeting, report production and dissemination</i> | Quarterly Multisectoral monitoring conducted | Quarterly Multisectoral monitoring conducted | Quarterly Multisectoral monitoring conducted | Quarterly Multisectoral monitoring conducted |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 25,397 | 25,397 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 18,912 | 4,728 | 4,728 | 4,728 | 4,728 |
| Total For KeyOutput | 45,397 | 40,397 | 58,912 | 14,728 | 14,728 | 14,728 | 14,728 |
| <i>Wage Rec't:</i> | 95,212 | 71,409 | 95,212 | 23,803 | 23,803 | 23,803 | 23,803 |
| <i>Non Wage Rec't:</i> | 94,680 | 78,785 | 90,020 | 22,505 | 22,505 | 22,505 | 22,505 |
| <i>Domestic Dev't:</i> | 51,897 | 51,897 | 46,293 | 11,573 | 11,573 | 11,573 | 11,573 |
| <i>External Financing:</i> | 0 | 0 | 18,912 | 4,728 | 4,728 | 4,728 | 4,728 |
| Total For WorkPlan | 241,790 | 202,091 | 250,437 | 62,609 | 62,609 | 62,609 | 62,609 |

Vote:527 Kitgum 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 | |
|--|--|---|--|---|---|---|---|--------------|
| <i>Service Area: 82 Internal Audit Services</i> | | | | | | | | |
| <i>Output Class: Higher LG Services</i> | | | | | | | | |
| <i>Budget Output: 82 01Management of Internal Audit Office</i> | | | | | | | | |
| Non Standard Outputs: | Staff salary paid - District HQ 4 Quarterly Audit Reports prepared & produced - District HQ Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQStaff salary paid - District HQ 4 Quarterly Audit Reports prepared & produced - District HQ Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ | <i>Staff salary paid - District HQ 1 Quarterly Audit Reports prepared & produced - District HQ Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQStaff salary paid - District HQ 1 Quarterly Audit Reports prepared & produced - District HQ Office operational cost met (Stationary, Medical, Incapacity death, Travel Inland) - District HQ</i> | <i>Staff salary paid - DHQ Quarterly Audit Reports prepared & Produced - DHQ Office operational cost met - DHQPaying salary, field visit, report writing and production, staff appraisal</i> | Staff salary paid - DHQ Quarterly Audit Reports prepared & Produced - DHQ Office operational cost met - DHQ | Staff salary paid - DHQ Quarterly Audit Reports prepared & Produced - DHQ Office operational cost met - DHQ | Staff salary paid - DHQ Quarterly Audit Reports prepared & Produced - DHQ Office operational cost met - DHQ | Staff salary paid - DHQ Quarterly Audit Reports prepared & Produced - DHQ Office operational cost met - DHQ | |
| | <i>Wage Rec't:</i> | 11,284 | 8,463 | <i>11,284</i> | 2,821 | 2,821 | 2,821 | 2,821 |
| | <i>Non Wage Rec't:</i> | 3,200 | 2,400 | <i>4,449</i> | 1,112 | 1,112 | 1,112 | 1,112 |
| | <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 | 14,484 | 10,863 | 15,733 | 3,933 | 3,933 | 3,933 | 3,933 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 82 02Internal Audit

| Date of submitting Quarterly Internal Audit Reports | 2021-10-29Quarterly Internal Audit Report SubmittedQuarterly Internal Audit Report Submitted | 2021-10-29Quarterly Internal Audit Report Submitted | 2022-01-28Quarterly Internal Audit Report Submitted | 2022-04-29Quarterly Internal Audit Report Submitted | 2022-07-29Quarterly Internal Audit Report Submitted | |
|---|---|--|---|--|--|--|
| No. of Internal Department Audits | 12Audit of books of Accounts,verification of items in the stores like drugs and others items,Verification of projects like building and road construction.Department Audited | 12Department Audited | 12Department Audited | 12Department Audited | 12Department Audited | |
| Non Standard Outputs: | 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verifiedAudit of books of Accounts,verification of items in the stores like drugs and others items,Verification of projects like building and road construction. | 64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified64 schools Audited 9 Sub counties Audited 10 Departments Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified All procurement verified | 64 schools Audited 18 LLGs Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified Audit of books of Accounts,verification of items in the stores like drugs and others items,Verification of projects like building and road construction. | 64 schools Audited 18 LLGs Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified | 64 schools Audited 18 LLGs Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified | 64 schools Audited 18 LLGs Audited 20 Health Facilities Audited All FY 2020/21 Projects inspected & verified |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 17,521 | 13,141 | 14,000 | 3,500 | 3,500 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 4,640 | 1,160 | 1,160 | |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 17,521 | 13,141 | 18,640 | 4,660 | 4,660 | 4,660 | 4,660 |
| <i>Wage Rec't:</i> | 11,284 | 8,463 | 11,284 | 2,821 | 2,821 | 2,821 | 2,821 |
| <i>Non Wage Rec't:</i> | 20,721 | 15,541 | 18,449 | 4,612 | 4,612 | 4,612 | 4,612 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 4,640 | 1,160 | 1,160 | 1,160 | 1,160 |
| Total For WorkPlan | 32,005 | 24,004 | 34,373 | 8,593 | 8,593 | 8,593 | 8,593 |

Vote:527 Kitgum District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01 Trade Development and Promotion Services

| | | | | | | | |
|--|--|--|---|---|---|---|---|
| No of awareness radio shows participated in | | | <i>12Conduct 4 radio talk shows every quarter To conduct 4 radio talk shows every quarter</i> | 4To conduct 4 radio talk shows every quarter | 4To conduct 4 radio talk shows every quarter | 4To conduct 4 radio talk shows every quarter | 4To conduct 4 radio talk shows every quarter |
| No of businesses inspected for compliance to the law | | | <i>40Carry out 10 business inspections per Quarter as well as training on trading licensing laws10 businesses inspections per Quarter as well as training on trading licensing laws</i> | 1010 businesses inspections per Quarter as well as training on trading licensing laws | 1010 businesses inspections per Quarter as well as training on trading licensing laws | 1010 businesses inspections per Quarter as well as training on trading licensing laws | 1010 businesses inspections per Quarter as well as training on trading licensing laws |

Vote:527 Kitgum District

FY 2021/22

No of businesses issued with trade licenses

200carry out Inspections and issuance of 200 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licensesInspect and issue 200 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses

50Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses

50Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses

50Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses

50Inspect and issue 50 businesses with trading licenses in the FY, 50 per quarter, carry out approval of businesses to be issued with trading licenses

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

1Carry out 1 business sensitization meeting at the district per year and profile all business establishments in the districtDo 1 business sensitization meeting at the district per year and profile all business establishments in the district

1Do 1 business sensitization meeting at the district per year and profile all business establishments in the district

1Do 1 business sensitization meeting at the district per year and profile all business establishments in the district

1Do 1 business sensitization meeting at the district per year and profile all business establishments in the district

1Do 1 business sensitization meeting at the district per year and profile all business establishments in the district

Vote:527 Kitgum District

FY 2021/22

Non Standard Outputs:

One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated. Conducting trade sensitization meeting at the district, Inspecting businesses for compliance to the law and issuing businesses trade licenses

One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated. One (1) trade sensitization meeting conducted at the district, Forty (40) businesses inspected for compliance to the law, One hundred (100) businesses issued with trade licenses complied and updated.

Salary to be paid timely

| | | | | | | | |
|-----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 33,915 | 25,436 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,159 | 3,869 | 5,164 | 1,291 | 1,291 | 1,291 | 1,291 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 39,074 | 29,306 | 5,164 | 1,291 | 1,291 | 1,291 | 1,291 |

Budget Output: 83 02Enterprise Development Services

| | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|
| No of awareness radio shows participated in | <i>4conducting sensitizations through 4 radio talk shows4 radio talk shows</i> | 11 radio talk shows | 11 radio talk shows | 11 radio talk shows | 11 radio talk shows |
|---|--|---------------------|---------------------|---------------------|---------------------|

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|---|--|---|--|---|---|---|---|
| No of businesses assisted in business registration process | | | 4Conduct business profiling of MSMEs in the district and assist them in business registrationsMSMEs profiled | 11MSMEs profiled and assisted in business registration | 11MSMEs profiled and assisted in business registration | 11MSMEs profiled and assisted in business registration | 11MSMEs profiled and assisted in business registration |
| No. of enterprises linked to UNBS for product quality and standards | | | 1Conducting business development services and linking them to UNBS for certificationsConduct business development services and link them to UNBS for certifications | 1Conduct business development services and link them to | 1Conduct business development services and link them to | 1Conduct business development services and link them to | 1Conduct business development services and link them to |
| Non Standard Outputs: | MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.Profiling of MSME in the district/Collect and Characterize MSME establishment , Conducting sensitization and awareness, Advising communities on commercial laws | MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws.MSME profiled in the district, Sensitization and awareness carried out, communities advised on commercial laws. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,735 | 1,302 | 6,400 | 1,600 | 1,600 | 1,600 | 1,600 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,735 | 1,302 | 6,400 | 1,600 | 1,600 | 1,600 | 1,600 |

Vote:527 Kitgum District

FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports
desseminated

Carry out market analysis, and provide up to date information for the benefits of the producers Market information shared

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

5Conduct Market Linkages of 5 producer groups to UEPB and collecting, Analyzing and dissemination of market infomationMarket Linkages of producer groups through collecting, Analyzing and dissemination of market infomation

2Market Linkages of producer groups through collecting, Analyzing and dissemination of market information

1Market Linkages of producer groups through collecting, Analyzing and dissemination of market information

1Market Linkages of producer groups through collecting, Analyzing and dissemination of market information

Market Linkages of producer groups through collecting, Analyzing and dissemination of market information

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | | |
|------------------------------|--|---|---------------|--------------|--------------|--------------|--------------|---|
| Non Standard Outputs: | 36 Farmer Groups trained in PHH 3 Farmer groups established in PHH/VA demonstration Institutional Development, Training and Supervision of 12 farmer groups 2 Inter Groups and Inter Subcounty learning visit on PHH conducted | <i>Institutional Development, Training and Supervision of 3 farmer groups</i> | | | | | | |
| | Conduct meetings, Field Visits, Trainings, Supervision, Demonstration, Business plan development, Report writing, Disseminate reports | <i>18 Farmer Groups trained in PHH Institutional Development, Training and Supervision of 3 farmer groups</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 72,079 | 54,060 | 13,551 | 3,138 | 3,138 | 3,138 | 4,138 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,079 | 54,060 | 13,551 | 3,138 | 3,138 | 3,138 | 4,138 | |

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

| | |
|-------------------------------------|--|
| No of cooperative groups supervised | <i>40 Cooperatives to be supervised during the FY, through field visits and Monitoring</i> |
| | <i>40 Cooperatives supervised during the FY, through field visits and Monitoring</i> |

Vote:527 Kitgum District

FY 2021/22

| | | | | | | | |
|--|---|--|---|---|---|---|---|
| No. of cooperative groups mobilised for registration | | | 15 <i>Conduct Sensitization, Training, Registration, Monitoring and Attending Cooperative AGMs of 15 Cooperatives</i> | 44 Groups to be registered as Cooperative | 44 Groups to be registered as Cooperative | 44 Groups to be registered as Cooperative | 34 Groups to be registered as Cooperative |
| No. of cooperatives assisted in registration | | | 20 <i>Conduct Sensitization, Training, Registration, Monitoring and Attending Cooperative AGMs of 20 Cooperatives</i> | 5 20 Cooperatives registered | 5 20 Cooperatives registered | 5 20 Cooperatives registered | 5 20 Cooperatives registered |
| Non Standard Outputs: | 40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered | 40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered | 10 <i>Auditing of Cooperatives to be audited during the financial year</i> | | | | |
| | Supervising Cooperative groups and mobilizing and registering Cooperative groups. | 40 Cooperative groups supervised and 15 Cooperative groups mobilized and registered | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 4,338 | 3,254 | 9,060 | 2,265 | 2,265 | 2,265 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For Key Output | 4,338 | 3,254 | 9,060 | 2,265 | 2,265 | 2,265 |

Budget Output: 83 05 Tourism Promotional Services

Vote:527 Kitgum District

FY 2021/22

| | | | | | | |
|--|---|--|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | <i>12 Up date new hospitality facilities within the district, with up to date information on the facilities Up dates of new hospitality facilities within the district</i> | 3 Up date 3 new hospitality facilities within the district quarterly | 3 Up date 3 new hospitality facilities within the district quarterly | 3 Up date 3 new hospitality facilities within the district quarterly | 3 Up date 3 new hospitality facilities within the district quarterly |
| No. and name of new tourism sites identified | | <i>1010 new tourism facilities identified and up dated New tourism sites identified</i> | 33 New tourism sites identified | 33 New tourism sites identified | 23 New tourism sites identified | 23 New tourism sites identified |
| No. of tourism promotion activities mainstreamed in district development plans | | <i>44 Tourism promotional activities to be conducted during the year 4 Promotional activities mainstreamed</i> | 11 Promotional activities mainstreamed per quarter | 11 Promotional activities mainstreamed per quarter | 11 Promotional activities mainstreamed per quarter | 11 Promotional activities mainstreamed per quarter |
| Non Standard Outputs: | information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled, Collecting information on Tourism sites in the district and profiling District tourism sites | <i>information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled, information on Tourism sites collected, analyzed and disseminated and District tourism sites profiled,</i> | <i>Promotion of the existing tourism sites Promotion of the existing tourism sites</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,736 | 1,302 | 1,722 | 430 | 430 | 430 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 1,736 | 1,302 | 1,722 | 430 | 430 | 430 |

Budget Output: 83 06 Industrial Development Services

Vote:527 Kitgum District

FY 2021/22

| | | | | | |
|---|---|---|---|---|---|
| A report on the nature of value addition support existing and needed | <i>8Identifying value addition support needed and forwarded to the relevant authorities for supportValued addition support identified</i> | 2Valued addition support identified | 2Valued addition support identified | 2Valued addition support identified | 2Valued addition support identified |
| No. of oportunites identified for industrial development | <i>3Identify potential for Development of industrial park, training on product development, handling and certification and value chain developmentDevelo pment of industrial park, training on product handling and certification and value chain development</i> | 1Development of industrial park, training on product handling and certification and value chain development | 1Development of industrial park, training on product handling and certification and value chain development | 1Development of industrial park, training on product handling and certification and value chain development | 1Development of industrial park, training on product handling and certification and value chain development |
| No. of producer groups identified for collective value addition support | <i>5training in appropriate technological skills, group dynamics marketing and sensitization and Training and create awareness campaign on standards and quality Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality</i> | 1Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality | 1Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality | 1Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality | 2Conduct training in appropriate technological skills, group dynamics marketing and sensitization and Training and creating awareness campaign on standards and quality |

Vote:527 Kitgum District

FY 2021/22

| No. of value addition facilities in the district | | | <i>20Value addition facilities in the district Identified through inspection visits, monitoring and technical backstoppingValue addition facilities in the district Identified</i> | 5Value addition facilities in the district Identified | 5Value addition facilities in the district Identified | 5Value addition facilities in the district Identified | 5Value addition facilities in the district Identified |
|--|---|---|--|---|---|---|---|
| Non Standard Outputs: | 3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified. Identifying opportunities for industrial development, Identifying producer groups for collective value addition supports and identifying value addition facilities. | <i>3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.3 Opportunities identified for industrial development, 5 producer groups identified for collective value addition supports and 20 value addition facilities identified.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,603 | 1,952 | 2,583 | 646 | 646 | 646 | 646 |
| <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 | 2,603 | 1,952 | 2,583 | 646 | 646 | 646 | 646 |

Budget Output: 83 08Sector Management and Monitoring

Vote:527 Kitgum District

FY 2021/22

| Non Standard Outputs: | - Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for- Payment for Transport Allowance - Purchase of office Equipment - Servicing of Motorcycle - Cleaning of 3 Offices - Catering for staff welfare | - Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for- Transport Allowance to 4 staffs Paid - Office Equipment Purchased - Motorcycle Serviced - Three office Maintained - Staff welfare catered for | Salary paidTimely payment of staff salary | | | | | |
|----------------------------|--|--|---|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 33,916 | 8,479 | 8,479 | 8,479 | 8,479 | 8,479 |
| Non Wage Rec't: | 7,000 | 5,250 | 3,178 | 795 | 795 | 795 | 795 | 795 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 37,094 | 9,274 | 9,274 | 9,274 | 9,274 | 9,274 |
| Wage Rec't: | 33,915 | 25,436 | 33,916 | 8,479 | 8,479 | 8,479 | 8,479 | 8,479 |
| Non Wage Rec't: | 94,651 | 70,988 | 41,659 | 10,165 | 10,165 | 10,165 | 10,165 | 11,165 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 128,566 | 96,425 | 75,575 | 18,644 | 18,644 | 18,644 | 18,644 | 19,644 |

N/A