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Foreword

The next FY 2019/2020 shall be unique to Kaberamaido DLG in that it marks the official birth of Kalaki District carved out of our current District. That nonetheless, Kaberamaido DLG in its five year dev't plan is striving to have "A Healthy, Educated, Modern and Prosperous District Population by the year 2040". The District has made tremendous strides in this direction through socio-economic dev't programmes implemented since the District's inception in July, 2001. This progress, however, has been very challenging arising from various catastrophes including insurgency caused by the Lord's Resistance Army in 2003, floods in 2007; 2010 and 2015; droughts in 2008, 2009 & the second half of 2016 to nearly April, 2017 thus, leading to famine in that latter period. The second half of 2018 also had intermittent rains which has paused food shortages in most households as most of them had no harvest for the second season. The combination of these and other factors disrupted the livelihood of the local population. These perpetuated poverty in the district as the population lost its means of livelihood. We shall continue to give attention to these issues among others in our DLG plans and budgets. In line with the National Vision to have " A Transformed Ugandan Society from a Peasant to Modern and Prosperous Country within Thirty Years"; the NDP II Theme of "Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth", our budget strategy on the whole shall complement the Central Gov't budget aspirations. These shall be achieved by expending resources in local investments earmarked in our DDP; and, that promote accelerating implementation of the NDP II and the Vision 2040. Particularly, this Budget and workplan is focused on: Infrastructure Dev't, Improving livelihoods in the community; and, Strengthening efforts to improve budget efficiency, equity and accountability of public resources to transform the lives of the entire district population. This Budget is also geared to improving household food security through rigorous mobilization of the community for gov't programmes geared towards increased production and productivity. The DLG has also taken into account in this Budget to set aside resources for operation and maintenance of both equipment and infrastructure given that they are very expensive to acquire. In our quest to develop the district, we have also put emphasis and earmarked resources in this Budget to improve the delivery of inclusive socio and supportive services to the entire district public. As the decentralization policy demands, the involvement of this Budget for FY 2019/2020 has been participatory as witnessed by a joint budget conference that Kaberamaido DLG and Kalaki DLG held on 20th Nov., 2018. This enabled the leadership of Kaberamaido and Kalaki DLGs to agree with stakeholders on the dev't priorities for 2019/2020; and, these have been integrated into our Budget; notwithstanding the goals and objectives of the five year DDP. On behalf of our District Executive Committee and District Council, I pledge to ensure that the aspirations laid down in this Budget and Workplan are translated into reality.

Ogwang Bernard, Chief Administrative Officer, Kaberamaido District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	2 Vehicles maintained at KDLG, 24 Meetings attended within various Ministries, Support supervision given to 12LLGs, 9 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 12 months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG, Meetings attended, Preparation of Reports, Field visits, Generation of pension list for arrears, repairs and	<i>2 Vehicles maintained at KDLG, 6 Meetings attended within various Ministries, Support supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG, 2 Vehicles</i>	<i>2 Vehicles Maintained at KDLG, 9 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG, 3 Computers Maintained at KDLG, 6 LLGs Supervised and Monitored at KDLG, 2 Performance Agreements Signed and Submitted to MoLG, 8 National& International Celebrations held at KDLG. Servicing and Repairing of 2 vehicle at designated garages, Attending courts cases and paying court fines, servicing and repairs of computers,</i>	1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, Assorted Furniture Procured at KDLG	1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 2 National Celebrations held at KDLG, Assorted Furniture Procured at KDLG	1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 2 National Celebrations held at KDLG, Assorted Furniture Procured at KDLG	1 Vehicles Maintained at KDLG for 3 months, 2 Court Cases Attended at Soroti High Court, 2 Staff Motivated at KDLG for 3 months, 3 Computers Maintained at KDLG for 3 months, 6 LLGs Supervised and Monitored at KDLG for 3 months, 4 National Celebrations held at KDLG, 1 Meeting out side Uganda.

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maintenance of vehicles, attending court sessions, guarding of the office blocks, holding national celebrations.

supervision given to 12LLGs, 3 court cases settled at KDLG and Soroti High court, Guard Services provided to 10 Office Blocks at KDLG for 3months, 8 National & international Celebrations held at KDLG, Consultancy services conducted at KDLG, 3 Computers maintained at KDLG

supervising and monitoring LLGs and Government Programs, Mentoring of the LLGS, Holding National Celebrations.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150,947	113,210	41,972	9,883	9,605	9,402	13,082
<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	150,947	113,210	41,972	9,883	9,605	9,402	13,082

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>60%Identify vacant posts, submit vacant posts to DSC for advertising and recruitment, appoint staff, post staff to duty stations.Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.</i>	60%Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	60%Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	60%Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.	60%Of established and filled at Kaberamaido DLG Hqtrs and associated institutions.
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<p>%age of pensioners paid by 28th of every month</p>	<p>99%Pensioners data capture, verification of payroll, payment of pensions.Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Pensioners paid by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	
<p>%age of staff appraised</p>	<p>95%Set appraisal dates, conduct appraisal meetings, analyze appraisal reports, make recommendations on findings of staff appraisals.Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.</p>	<p>95%Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.</p>	<p>95%Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.</p>	<p>95%Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.</p>	<p>95%Of Staff appraised at Kaberamaido DLG Hqtrs and associated institutions.</p>	
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>99%Staff data capture, verification of payroll, payment of staff salaries.Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	<p>99%Of Staff Paid Salaries by 28th of every Month at Kaberamaido DLG Hqtrs.</p>	
<p>Non Standard Outputs:</p>	<p>45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners & Gratuity Paid at Kaberamaido DLG.Completion of Payments of Salaries, Pensions & Gratuity.</p> <p>45 Staff Paid Salaries at Kaberamaido DLG, 160 Pensioners Paid at Kaberamaido DLG, 160 Staff Paid Salaries at Kaberamaido DLG</p>	<p>184 Pensioner paid Pension for 12 months, 30 staff paid salaries for 12 monthsData capture and payroll registers cleaning for both pensioners and staff, completion of payments of salaries and pensions.</p>	<p>184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.</p>	<p>184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months. 10 staff paid Salary arrears and 5 pensioners paid pension and gratuity arrears.</p>	<p>184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.</p>	<p>184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.</p>

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<i>Wage Rec't:</i>	535,245	401,434	168,866	42,216	42,216	42,216	42,216
<i>Non Wage Rec't:</i>	1,246,693	935,017	1,483,504	289,466	572,505	289,466	332,067
<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	1,781,938	1,336,451	1,652,370	331,682	614,722	331,682	374,283

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesData collection for situational analysis, draft capacity building plan, present capacity building plan to DTPC, DEC and District Council for review and approval, implementation of Capacity Building plan.5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts</i>	Yes5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	Yes5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	Yes5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts	Yes5 Year Capacity Building Plan and Annual Capacity Building Workplan in place at Kaberamaido District Hqrts
No. (and type) of capacity building sessions undertaken	<i>4Preparation of TNA instruments, Conduct TNA, Disseminate TNA findings, identify trainers, invite participants, hold capacity building sessions & prepare training reports.Capacity Building sessions undertaken at Kaberamaido DLG, 12LLGs and Various Places.</i>	2Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	2Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	2Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.	2Capacity Building sessions undertaken at Kaberamaido DLG, 6 LLGs and Various Places.

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Non Standard Outputs:	4 Staff Trained at post graduate and certificate levels on confirmatory courses in various training institutions. Application for training vacancies by staff, pay tuition and other academic associated fess for trainees, preparation of training progress/completion reports, appraisal of trainees performance.	1 Staff Trained at post graduate and certificate levels on confirmatory courses in various training institutions.1 Staff Trained at post graduate and certificate levels on confirmatory courses in various training institutions.	20 New staff inducted, 10 staff counseled on a pre-retirement .Invite staff that are due to retire, invite new staff for induction.	20 New staff inducted, 10 staff counseled on a pre-retirement .	20 New staff inducted, 10 staff counseled on a pre-retirement .	20 New staff inducted, 10 staff counseled on a pre-retirement .	20 New staff inducted, 10 staff counseled on a pre-retirement .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	23,264	8,750	8,930	5,583	1
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,264	8,750	8,930	5,583	1

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	12 LLGs Supervised, Monitored and reports produced at Kaberamaido District Local Government Hqtrs.Preparation of supervision and monitoring check lists, conduct field supervision/monitoring visits, prepare supervision/monitoring reports, dissemination of reports.	12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.12 LLGs Supervised, Monitored & reports produced at Kaberamaido District Local Government Hqtrs.					
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

4 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.Data collection, processing/compilation of information/reports, dissemination of information/Mandatory notices.

1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.1 Quarterly mandatory notices prepared and disseminated to 10 Departments at Kaberamaido DLG and 12 LLGs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	832	624	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	832	624	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:	2 Compounds maintained (A & B) at Kaberberamaido DLG Hqtrs, 4 staff paid Lunch Allowance at Kaberamaido DLG Hqtrs. 8 Office blocks maintained (cleaned) for 12 months at Kaberamaido Dist. Hqtrs.Cleaning and maintenance of the compound. Gardens and Offices. Payment of Utility costs (Water), payment of staff welfare allowances.	2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.2 Compounds maintained (A & B) at KDLG Hqtrs, 4 staff paid Lunch Allowance at KDLG Hqtrs. 8 Office blocks maintained (cleaned) for 3 months at Kab. Dist. Hqtrs.	2 Compounds maintained (A&B) at Kaberamaido Dist. Hqtrs, Utilities paid at KDLG, 1 Garden Maintained at KDLG,Contracting service providers.	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 1 Garden Maintained for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG	2 Compounds maintained (A & B) for 3 Months at Kaberamaido Dist. Hqtrs, Utilities paid for 3 months at KDLG, 10 Offices cleaned for 3 months at KDLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,560	15,420	8,000	2,257	2,116	2,126	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,560	15,420	8,000	2,257	2,116	2,126	1,500

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	4 Monitoring project reports in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.Prepare monitoring check lists, conduct field monitoring. Prepare, produce & disseminate monitoring reports.	1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.1 Monitoring project report in 12 LLGs prepared and disseminated at Kaberamaido DLG Hqtrs.					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,400	1,800	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	4 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at Kaberamaido DLG, District payroll cleaned and maintained for 12 months at Kaberamaido District Hqtrs.Capture staff and pensioners data , Prepare pay change reports and pensioners data, maintain 1 motorcycle, prepare and disseminate mandatory notices.	<i>1 Pay Change Reports and Pensioners data Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.1 Pay Change Reports and Pensioners data produced and Submitted to MoPS Kampala, MoFPED and Other Government Authorities, 1 motorcycle maintained at KDLG, District payroll cleaned and maintained for 3 months at Kab.Dist. Hqtrs.</i>	<i>4 quarterly reports produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 12 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.Preparation of quarterly reports, payroll analysis,, servicing and maintaining of 1 motor cycle, servicing of the computers.</i>	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.	1 Quarterly report produced and submitted to the MoPS, MoLG, MoFPED, and other relevant offices in Kampala, Payroll printed for 3 months at KDLG, 1 motor cycle maintained at KDLG, 3 Computers maintained at KDLG.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,448	10,086	6,483	1,500	1,545	1,738	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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	Total For KeyOutput	13,448	10,086	6,483	1,500	1,545	1,738	1,700
Output: 13 81 11Records Management Services								
Non Standard Outputs:	Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kaberamaido District Hqtrs. 1 Bookshelf procured at Kaberamaido District Hqtrs. 1 Computer and accessories maintained at the Central Registry. Pay staff lunch allowances, Receipt , dispatch and distribution of mails, update of records, prepare specifications for a book shelf, procure a book shelf.	<i>Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry at Kab. Dist. Hqtrs. 1 Bookshelf procured at Kab. Dist. Hqtrs. 1 Computer and accessories maintained at the Central Registry. Assorted mails received and distributed to various places, 2012 files maintained at the Central Registry.</i>	<i>2500 Records maintained at KDLG for 12 months, 4 Quarterly reports prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG. Cleaning of files, Opening of the files, weeding of files, receiving, sorting and distributing mails to relevant officers for action.</i>	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.	2500 Records maintained at KDLG for 3 months, 1 Quarterly report prepared and submitted to office of the CAO at KDLG, Emergency mails distributed to the relevant Offices at KDLG, records files created and updated at KDLG, 3 Personal Records transferred from various Institutions to KDLG.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,904	976	976	976	976	976
<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	6,000	4,500	3,904	976	976	976	976	976

Output: 13 81 12Information collection and management

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Non Standard Outputs:

Data Collection and Visits Conducted in 12 LLGs and within the District at KDLG Organize Data Collection Visits and prepare report.

Data Collection and Visits Conducted in 12LLGs and within the District at KDLG Data Collection and Visits Conducted in 12LLGs and within the District at KDLG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	532	399	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	532	399	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

10Preparation of bid documents, Identification of service provider, delivery of furniture,fitting of bookshelvesSets of assorted furniture procured at Kaberamaido District Hqtrs (7 bookshelves, 1 table, 6 chairs and assorted curtains for the Procurement Unit; and, 3 Council tables and chairs, 3 chairs and 1 desk for the Secretary Finance and 2 chairs for the District.

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No. of motorcycles purchased			<i>1 Procurement of 1 Motorcycle for DHO's Office</i>				1 Motorcycle procured for DHO's Office	
Non Standard Outputs:	27 District Councillors taken for Tour, and 9 Technical Staff under go further trainings in various Institutions Tour conducted for Councillors, Skill development for staff and monitoring visits conducted	<i>3 Technical Staff under go further trainings in various Institutions</i>	<i>Assorted Office Furniture Procured at KDLG</i>	6 Executive office Chairs with arm rest and 2 office desk procured at KDLG	6 Executive office Chairs with arm rest and 2 office desk procured at KDLG	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>	78,733	78,733	13,075	1,250	1,825	10,000	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	78,733	78,733	13,075	1,250	1,825	10,000	0
	<i>Wage Rec't:</i>	535,245	401,434	168,866	42,216	42,216	42,216	42,216
	<i>Non Wage Rec't:</i>	1,447,413	1,085,557	1,543,862	304,082	586,747	303,708	349,325
	<i>Domestic Dev't:</i>	78,733	78,733	36,339	10,000	10,755	15,583	1
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For WorkPlan	2,061,391	1,565,724	1,749,067	356,298	639,719	361,507	391,542

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2019-07-31Prepare financial records, compile monthly & quarterly performance reports, compile annual performance report & submit annual performance report.1 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul. 2019</i>	2019-07-311 Copies of Annual Performance Report Produced and submitted to MoFPED Hqtrs in Kampala by 31st Jul, 2019.			
Non Standard Outputs:	Salaries of staff for 12 months paid,11 Sub-counties supervised and monitored, 3 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido	<i>Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido</i>	<i>14 Staff paid salaries for 12 months,5 sub counties supervised and monitored,5 computers maintained,one motorvehicle maintained,one board of survey conducted and one meeting of PAC attended,12 official travel made to the bank and other line</i>	17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.	17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.	17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.	17 Accounts staff paid salaries for 3 months, 1 Office block maintained for 3 month, 1 motor vehicle and assorted office equipment maintained for 3 months.

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<p>District Hqtrs.Approval of payrolls and making payments,Travel to the sub-counties and making reports. receiving of demand notes &processing of invoices.</p>	<p><i>District Hqtrs.Salaries of staff for 03 months paid,11 Sub-counties supervised and monitored, 03 laptop computers maintained.One office block maintained at Kaberamaido District Hqtrs.& one vehicle repaired and maintained at Kaberamaido District Hqtrs.</i></p>	<p><i>ministries.Verifications of payrolls,supervision and moniroring of sub counties,invoices received and processed travels under to be taken and board of survey report preparation and preparation of response to PAC.17 Accounts staff paid salaries for 12 months, 1 Office block maintained for 12 months, 1 motor vehicle and assorted office equipment maintained for 12 months, 36 copies of audit responses produced and submitted to LG PAC in Kampala.Prepare pay roll, invoice and approve salary payments, repair buildings, motor vehicles and assorted office equipment. Extract expenditure, revenue and stores vouchers and other necessary documents for audit responses. Compile evidence of accountabilities, prepare and produce a report on management letters.</i></p>
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Vote:514 Kaberamaido District

FY 2019/20

<i>Wage Rec't:</i>	189,594	142,194	96,693	24,173	24,173	24,173	24,173
<i>Non Wage Rec't:</i>	23,508	17,631	11,910	1,675	2,952	3,677	3,606
<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	213,102	159,825	108,603	25,848	27,125	27,850	27,780

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	2500000 Assess hotels for HT, Register hotels for HT, monitor hotels on collection and remittance of HT to the LG, receipt HT payments.UGX. 2,500,000 collected in hotel tax from Kaberamaido Town Council.	625000UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	625000UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	625000UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.	625000UGX. 625,000 collected in hotel tax from Kaberamaido Town Council.
Value of LG service tax collection	62698000 Assess, enumerate and register LST potential payers, monitor LST payments and remittances to the LG collection account, receipt LST payments.UGX. 62,698,000 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	15674500UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	15674500UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	15674500UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs..	15674500UGX. 15674500 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.

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Value of Other Local Revenue Collections

<i>325130000 Assess, enumerate and register [potential LR collection points. Supervise and monitor LR collection & management. Prepare LR reports. Conduct LR enhancement meetings.UGX. 376,291,000 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.</i>	81282500UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	81282500UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	81282500UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.	81282500UGX. 81,282,500 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.
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Vote:514 Kaberamaido District

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Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>1 Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 30 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.</i>	4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	Motorcycle procured at Kaberamaido DLG Hqtrs for LR revenue mobilisation. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	30 Copies of LR enhancement workplan and budget prepared and submitted to relevant organs at Kaberamaido DLG Hqtrs. 4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	4 LR enhancement meetings held at Kaberamaido DLG Hqtrs & minutes produced.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	9,000	0	9,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	15,000	1,500	10,500	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Vote:514 Kaberamaido District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council

15-03-2020 *Preparing and issuing of 2nd BCC, preparing draft budgets and workplans, hold budget desk meetings, produce budget desk minutes, present draft budgets and workplans to DTPC, submit draft workplans and budgets to CAO for consideration of the DEC and laying to Council*
30 Copies of Draft Budget and annual workplan 2019/2020 laid before the District Council by 15th March, 2020.

Date of Approval of the Annual Workplan to the Council

2019-05-31 *conducting Tecnical planning meetings,Preparation of the annual workplan and submit to CAO .District Annual Budget and workplan for 2019/2020 approved by the District Council by 31st May, 2020 at Kaberamaido District headquarters.*

2019-05-31

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FY 2019/20

Non Standard Outputs:	One budget conference held at Kaberamaido District Hqtrs.Issue first IPFs & BCC, invite PPTs to the budget conference, hold a budget conference, write budget conference report.	<i>-One budget conference held at Kaberamaido District Hqtrs.</i>	<i>15 coordination meetings held with line ministries in Kampala and other relevant organs.sitting of planning meetings,preparation of reports,</i>	0	1 coordination meetings held with line ministries in Kampala and other relevant organs. 	0	14 coordination meetings held with line ministries in Kampala and other relevant organs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	1,698	0	500	0	1,198
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	1,698	0	500	0	1,198

Output: 14 81 04LG Expenditure management Services

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FY 2019/20

Non Standard Outputs:

<p>1 Office attendant paid lunch allowance for 12 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 4 audit responses made, 6 consultative visits made to line ministries in Kampala.Process payments,Conduct annual board of survey, prepare and submit the annual board of survey report to CAO, payment of lunch allowances, Processing of invoices Attending PAC meetings and OAG meetings, prepare audit responses, travel to line ministries.</p>	<p>1 Office attendant paid lunch allowance for 03 months, 1 annual board of survey conducted in 12 LLGs and at the District Hqtrs, 1 audit responses made, 1 consultative visits made to line ministries in Kampala.1 Office attendant paid lunch allowance for 03 months, 1 audit responses made, 2 consultative visits made to line ministries in Kampala.</p>	<p>1 Office block maintained for 12 months at KDLG, 1 Staff of finance motivated at KLDG for 12 months.,One exit meeting held with OAG.Cleaning of Offices, Distribution of Official documents to various Offices. and preparing invoices.</p>	<p>1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.,One exit meeting held with OAG.</p>	<p>1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.</p>	<p>1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.</p>	<p>1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.,</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,476	17,607	3,016	1,101	600	1,000	315
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,476	17,607	3,016	1,101	600	1,000	315

Output: 14 81 05LG Accounting Services

Vote:514 Kaberamaido District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-30 Posting of books of accounts, making reconciliations, updating of ledgers and journalizing of entries. running of reports. 15 Copies of Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala

2019-08-3115 Copies of draft Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala

reponses made to the management letter by OAG

15 Copies of Adjusted Final Accounts for the financial year 2018/2019 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala

Implementation of recommendation by OAG

Non Standard Outputs:

	N/AN/A	--	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,727	4,295	4,587	2,527	125	1,000	935	
<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	5,727	4,295	4,587	2,527	125	1,000	935	

Vote:514 Kaberamaido District

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Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Electricity Bills, generator fuel and other IFMS utility costs paid for 12 months, IFMS activities coordinated with line ministries and IFMS kept functional for 12 months at Kaberamaido District Hqtrs.Payment of power and fuel bills, travel to MoFPED and MoLG on IFMS related activities, processing of demand notes/invoices and official travels to the ministries.Procurement of tonner and stationery.	<i>Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.Electricity Bills, generator fuel and other IFMS utility costs paid for 03 months, IFMS activities coordinated with line ministries and IFMS kept functional for 03 months at Kaberamaido District Hqtrs.</i>	<i>Utilities paid for 12 months at KDLG, 6 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs,payment of utilities,attend meetings with line ministries,making communications with other relevant organs and other line ministries.payment for stationery.</i>	Utilities paid for 3 months at KDLG, 2 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs, nbsp;	Utilities paid for 3 months at KDLG, 2 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs, nbsp;	Utilities paid for 3 months at KDLG, 1 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs, nbsp;	Utilities paid for 3 months at KDLG, 1 consultative meetings conducted with line ministries in Kampala,Clerical work and communications conducted with line ministries and other relevant organs, nbsp;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	189,594	142,194	96,693	24,173	24,173	24,173	24,173
<i>Non Wage Rec't:</i>	94,711	71,033	57,211	14,303	13,177	14,677	15,054
<i>Domestic Dev't:</i>	0	0	9,000	0	9,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	284,305	213,227	162,904	38,476	46,350	38,850	39,228

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

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FY 2019/20

Non Standard Outputs:

22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at Kaberamaido District Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 12 months. 5 District Council meetings held and minutes produced, Uniforms procured .Compilation of payment lists for District Councilors, Village Chairpersons and Parish Chairpersons, Service and repair of 1 vehicle payment of monthly salaries to technical staff and political leaders, invitation of District Councilors and other stakeholders for District Council meetings, hold Dist. Council meetings, prepare Dist. Council minutes, Procure uniforms for Dist. Speaker, Dep. Speaker, Sargent at arms, Clerk to Council	<i>22 District Councilors, 435 Village Chairpersons, 41 Parish Chairpersons paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 3 months. 1 District Council meetings held and minutes produced.22 District Councilors, 435 Village CPs, 41 Parish CPs paid emoluments and ex-gratia at KDLG Hqtrs, 5 DEC Members, 1 District Speaker, 12 LLGs Chairpersons and 2 staff paid salaries for 3 months. 2 District Council meetings held and minutes produced.</i>	<i>1 vehicle maintained at KDLG, 22 Councillors Emoluments Paid, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 12 months, 12 DEC Meetings Held at KDLG, All government programs monitored by DEC members at KDLG.Pay salaries to staff and Elected Leaders, Hold DEC Meetings, Monitoring of Government Programs, Coordination of the Council Activities, Pay honororia of elected leaders</i>	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, All government programs monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, All government programs monitored by DEC members at KDLG.	1 vehicle maintained at KDLG, 18 Councillors Emoluments Paid for 3 months, Salaries Paid to 5 DEC Members, 1 District Speaker, 2 staff for 3 months, All government programs monitored by DEC members at KDLG.
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<i>Wage Rec't:</i>	153,079	114,809	78,070	19,518	19,518	19,518	19,518
<i>Non Wage Rec't:</i>	282,503	211,877	191,359	40,727	40,727	40,727	69,179
<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	435,582	326,687	269,430	60,244	60,244	60,244	88,697

Output: 13 82 02LG procurement management services

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FY 2019/20

Non Standard Outputs:

<p>2 Procurement adverts published on a national newspaper. 200 Bids produced at Kaberamaido District Hqtrs. Clearance for 1 set of bids above 50 Mn obtained from the Office of the Solicitor General in Mbale, 6 DCC meetings held & minutes produced at Kaberamaido DLG Hqtrs. 6 Evaluation Committee meetings held and minutes produced at Kaberamaido DLG Hqtrs. Prepare national and local adverts, advertise works, supplies & services, invite members for DCC meetings, identify members and constitute Evaluation Committees, hold DCC and Evaluation Committee meetings, produce minutes of meetings. Pre-qualify bidders, produce reports, submit reports to relevant offices.</p>	<p><i>2 Staff paid Salaries for 3 months,1 Procurement adverts published on a national newspaper.100 Bids produced at KDLG Hqtrs. Clearance for 1 set of bids above 50 M obtained from the Office of the Solicitor General in Mbale, 1DCC meetings held & minutes produced at KDLG Hqtrs. 1Evaluation Committee meetings held & minutes produced at KDLG Hqtrs.2 Staff paid Salaries for 3 months, 1 quarterly reports produced and submitted to CAO.</i></p>	<p><i>Salaries paid to 2 staff for 12 months, 2 Averts placed on New vision paper, 200 bids produced at KDLG, 200 bids received and opened at KDLG, 6 Evaluation Committee meetings held at KDLG, 6 Contract committee meetings held at KDLG, 4 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectivelyPayments of Salaries, Advertisement of bids, production of bids, Receiving and Opening of Bids, Carry out Evaluation of bids. Awarding Contracts to successful bidders, Preparation and submission of Quarterly Reports.</i></p>	<p>Salaries paid to 2 staff for 3 months,1 Averts placed on New vision paper, 100 bids produced at KDLG, 100 bids received and opened at KDLG, 1 Evaluation Committee meetings held at KDLG, 1 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively</p>	<p>Salaries paid to 2 staff for 3 months, 100 bids produced at KDLG, 100 bids received and opened at KDLG,1 Evaluation Committee meetings held at KDLG, 2 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively</p>	<p>Salaries paid to 2 staff for 3 months, 100 bids produced at KDLG, 100 bids received and opened at KDLG, 1 Evaluation Committee meetings held at KDLG, 1 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively</p>	<p>Salaries paid to 2 staff for 3 months, 1 Averts placed on New vision paper, 500 bids produced at KDLG, 500 bids received and opened at KDLG, 3 Evaluation Committee meetings held at KDLG, 3 Contract committee meetings held at KDLG, 1 Quarterly Reports Prepared and Submitted to CAO and PPDA offices respectively</p>
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<i>Wage Rec't:</i>	16,404	12,303	21,342	5,335	5,335	5,335	5,335
<i>Non Wage Rec't:</i>	20,900	15,675	28,920	3,950	3,950	3,950	17,070

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,304	27,978	50,262	9,285	9,285	9,285	22,405

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	1 Chairperson District Service Commission & 1 staff paid salaries for 12 months, 4 District Service Commission Meetings held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 4 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala.Payment of salaries, invitation of DSC members for meetings, hold DSC meetings, produce minutes of meetings, preparation of job adverts, placement of adverts on national newspapers, prepare quarterly reports, submit progress reports to line ministries.	<i>1 Chairperson District Service Commission & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kaberamaido Dist. Hqtrs, 1 Advert produced & placed in a national newspaper, 1 Quarterly Reports Produced and Submitted to CAO and MoPS in Kampala.1 Chairperson DSC & 1 staff paid salaries for 3 months, 1 DSC Meeting held & minutes produced at Kab. Dist. Hqtrs, 1 Quarterly Report Produced and Submitted to CAO and MoPS in Kampala.</i>	<i>Salaries Paid to 2 staff for 12 months, 6 DSC meetings Held at KDLG, 2 Adverts Published on the New papers, 6 Minutes and Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 4 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.Payment of Salaries, Holding DSC Meetings, Advertising for jobs, Production of and Submission of Minutes and Minute Extracts, Preparation and Submission of Quarterly Reports.</i>	Salaries Paid to 2 staff for 3 months, 2 DSC meetings Held at KDLG, 1 Adverts Published on the New papers, 2 Minutes and Minute Extract Produced and Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 3 months, 2 DSC meetings Held at KDLG, 2 Minutes and Minute Extract Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 3 months, 1 DSC meetings Held at KDLG, 1 Minute Extract Produced and Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.	Salaries Paid to 2 staff for 3 months, 1 DSC meetings Held at KDLG, 1 Minute Extract Produced and Submitted to CAO, 1 Office block maintained at KDLG, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.
<i>Wage Rec't:</i>	46,347	34,760	51,376	12,844	12,844	12,844	12,844
<i>Non Wage Rec't:</i>	17,792	13,344	34,428	7,342	7,342	7,342	12,402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,139	48,104	85,804	20,186	20,186	20,186	25,246

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60Clearing of Land Applications coming from all the 6 LLGs of Kaberamaido DLGLand Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	14Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	14Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	14Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG	18Land Applications Cleared coming from all the 6 LLGs of Kaberamaido DLG
No. of Land board meetings	4Holding District Land Board Quarterly Meetings. Quarterly District Land Board meetings held	1Quarterly District Land Board meeting held	1Quarterly District Land Board meeting held	1Quarterly District Land Board meeting held	1Quarterly District Land Board meeting held

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Non Standard Outputs:

4 District Land Board meetings held at Kaberamaido District Hqtrs, 60 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 4 Quarterly Reports produced and Submitted to CAO,Ministry of Lands and Relevant Authorities, Assorted Stationary procured at Kaberamaido District Hqtrs, Airtime purchased at KDLG.Prepare land files for scrutiny, invite DLB members for meetings, prepare minutes of meetings, prepare and submit quarterly performance reports.	<i>IDLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities. IDLB meetings held at KDLG Hqtrs, 15 Land Applications Cleared and Approved at Kaberamaido District Hqtrs, 1Quarterly Report produced and Submitted to CAO,Ministry of Lands and Relevant Authorities.</i>	<i>4 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.Production and Submission of Quarterly Reports.</i>	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.	1 Quarterly Reports Produced and Submitted to the Office of the CAO, Ministry of Lands Kampala.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,728	6,546	17,488	3,862	3,862	5,902
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,728	6,546	17,488	3,862	3,862	5,902

Output: 13 82 05LG Financial Accountability

Vote:514 Kaberamaido District

FY 2019/20

No. of Auditor Generals queries reviewed per LG		<i>40Review of Queries from Auditor General's Office and Internal Audit.Queries from Auditor General's Office and Internal Audit Office reviewed.</i>	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	10Queries from Auditor General's Office and Internal Audit Office reviewed.	
No. of LG PAC reports discussed by Council		<i>4Discussing of the PAC Reports by the District CouncilsReports of PAC discussed by the District Council at Kaberamaido District Hqtrs</i>	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	1Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs	
Non Standard Outputs:	4 Quarterly Reports produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.4	<i>1 Quarterly Report produced and presented to the District Council, Submitted to the MoFPED, MoLG and other Relevant Authorities.1</i>	<i>4 Quarterly Meetings held at KDLG,4 Minutes Produced and Submitted to CAO, 4 Quarterly reports produced and submitted to CAO and Various Offices.Hold Quarterly meetings , Produce and Submit minutes PAC, Prepare and submit Quarterly Reports.</i>	1 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	1 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	2 Quarterly Meeting held at KDLG,1 Minute Produced and Submitted to CAO, 1 Quarterly reports produced and submitted to CAO and Various Offices.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,272	6,954	15,992	3,693	3,693	3,693	4,913
<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	9,272	6,954	15,992	3,693	3,693	3,693	4,913

Output: 13 82 06LG Political and executive oversight

Vote:514 Kaberamaido District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

12Hold District Executive Committee Meetings Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters

0-

0-

0-

12Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters

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Non Standard Outputs:

<p>4 Monitoring reports produced and shared by the DEC at Kaberamaido DLG Hqtrs. 11 Consultative reports prepared and shared by the DEC at Kaberamaido DLG Hqtrs. Members of DEC paid operational costs (Fuel & airtime allowances) for 4 quarters at Kaberamaido DLG Hqtrs. 12 DEC meetings & minutes produced at Kaberamaido DLG Hqtrs. 1 Vehicle maintained at Kaberamaido DLG Hqtrs. Invitation of members for DEC meetings, hold DEC meetings, prepare minutes, prepare monitoring check lists, hold field monitoring visits, prepare monitoring reports, attend internal & external workshops, mobilise & sensitise the community, assess and repair 1 vehicle.</p>	<p><i>1 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs. 1 Monitoring reports produced and shared by the DEC at Kab. Dist. Hqtrs. 3 Consultative reports prepared and shared by the DEC at Kab. Dist. Hqtrs. 3 DEC meetings & minutes produced at Kab. Dist. Hqtrs. 1 Vehicle maintained at Kab. Dist. Hqtrs.</i></p>	<p><i>6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG. Holding Council Meetings.</i></p>	<p>2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.</p>	<p>2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.</p>	<p>1 Council Meeting Held at KDLG, 1 Council meeting minutes produced at KDLG.</p>	<p>1 Council Meeting Held at KDLG, 1 Council meetings minutes produced at KDLG.</p>
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	31,108	23,331	31,580	0	0	31,580

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,108	23,331	31,580	0	0	0	31,580

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

18 Committee Meetings held and minutes produced at Kaberamaido Dist Hqtrs (5 for each of the 3 committees). Invite members and other stakeholders for committees meetings, hold committee meetings, produce minutes of meetings	4 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1for each of the 4 committees).4 Committee Meetings held&and minutes produced at Kaberamaido Dist Hqtrs (1for each of the 4 committees).	6 Standing Committee meetings held at KDLG. 6 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.Holding Committee meetings.	1 Standing Committee meetings for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	1 Standing Committee meetings for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	1 Standing Committee meeting for each committee held at KDLG. 1 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.	3 Standing Committee meeting for each committee held at KDLG. 3 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,151	45,113	31,098	3,887	3,887	3,887	19,436
<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	60,151	45,113	31,098	3,887	3,887	3,887	19,436
<i>Wage Rec't:</i>	215,831	161,873	150,788	37,697	37,697	37,697	37,697
<i>Non Wage Rec't:</i>	430,454	322,841	350,865	63,461	63,461	63,461	160,482
<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	646,285	484,714	501,654	101,158	101,158	101,158	198,179

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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Non Standard Outputs:

Farmer groups mobilized and registered, field activities supervised and monitored, basic agricultural data collected and analyzed at the district local government, planning and quarterly review meetings conducted at the district production office, Framer exchange visits conducted, farmer groups trained,plant pests and diseases controlled, agric.inputs inspected and certified, farmers sensitized plants and animal laws enforced.Farmer mobilization,registratation of farmers groups,supervision and political monitoring of field activities, Conducting farmer exchange visits,collecting agricultural statistics,conductin g pests and disease surveillance inspection and certification of OWC inputs.	<i>1 Farmer exchange visits conducted,246 farmer groups mobilized and registered,basic agricultural statistics collected,82 farmer groups trained,plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built,agric.inputs inspected and certified.agricultural laws enforced.Basic agricultural statistics collected,60 farmer groups trained,plant pests and diseases controlled, agric.extension services monitored and supervised, 2 AI staff capacity built,agric.inputs inspected and certified.,agricultural laws enforced.</i>	<i>21 agriculture extension staff facilitated, farmer groups mobilized& trained,farmer groups registered, production data collected and analyzed, farmers sensitized, AI services supported, agric. inputs inspected,certified and delivered to beneficiary farmers.Facilitation of staff, farmer training, registration of farmers groups, collection of production statistics, promotion of AI activities, preparation of specification for procurement of agric. inputs, inspection and certification of agric. inputs.</i>	21 agriculture extension staff facilitated,farmer groups mobilized& registered, farmer groups trained, production data collected and analyzed, farmers sensitized, AI services promoted,	21 agriculture extension staff facilitated, farmers sensitized, AI services promoted, farmer groups trained, agric. inputs inspected,certified and delivered to beneficiary farmers.	21 agriculture extension staff facilitated,farmers sensitized, farmer groups trained, AI services promoted, agric. inputs inspected,certified and delivered to beneficiary farmers.	21 agriculture extension staff facilitated,farmers sensitized, farmer groups trained, AI services promoted, agric. inputs inspected,certified and delivered to beneficiary farmers.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	133,955	100,466	54,955	13,739	13,739	13,739

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,955	100,466	54,955	13,739	13,739	13,739	13,739

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

Salaries paid for 36 Agricultural extension workers at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government .Preparation of staff payroll,Payment of salaries to 36 agricultural extension staff in the district.

36 Agricultural extension staff paid salaries for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government Salaries paid for 36 Agricultural extension staff for 3 month at the 12 Sub counties and District Headquarters in Kaberamaido District Local Government

<i>Wage Rec't:</i>	719,330	539,498	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	0	0	0	0	0
Total For KeyOutput	719,330	539,498	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	25,000 H/C,20,000 Birds and 4000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, pests and disease surveillance visits conducted in all the 12 LLGs, veterinary staff backstopped, OWC inputs inspected , verified and monitored, assorted accaricides, poultry and animal vaccines procured,Procurement of assorted accaricides and vaccines,vaccination of Livestock, provision of AI services, training and facilitation of AI technician,procurement of gas, operation of cold chain, monitoring of OWC inputs,	5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, Pests and surveillance visits conducted, 5,000 H/C,5,000 Birds and 1000 pets vaccinated in all the 12 LLGs in Kaberamaido district.AI services provided,cold chain facilities operated, disease control campaigns conducted.	Cold chain facility maintained, livestock vaccinated,AI activities promoted in the district, routine animal diseases and surveillance conducted, veterinary staff back stopped, OWC under veterinary sector inspected and verified, livestock farmers trained on season feeding, veterinary laws enforced in Kaberamaido district local government.Maintenance of cold chain facility at the district headquarters, vaccination of livestock, conducting routine disease surveillance,inspection of veterinary inputs, enforcement of veterinary laws, training of farmers.	Routine animal diseases and surveillance conducted, veterinary staff back stopped, Cold chain facility maintained, livestock vaccinated,AI activities promote,	Cold chain facility maintained, livestock vaccinated, Routine animal diseases and surveillance conducted, veterinary staff back stopped, AI activities promote, livestock vaccinated	Cold chain facility maintained, livestock vaccinated, OWC under veterinary sector inspected and verified, livestock farmers trained on dry season feeding, veterinary laws enforced in Kaberamaido district local government.	Cold chain facility maintained, livestock vaccinated, Livestock farmers trained on dry season feeding, veterinary laws enforced in Kaberamaido district local government.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,290	15,218	14,240	3,560	3,560	3,560	3,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	20,290	15,218	14,240	3,560	3,560	3,560	3,560

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	1 unit of three	4 units of fish	Fish farmers	Fish farmers	Fish inspection	Fish inspection	Fish inspection
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<p>phased electric Transformer and its accessories procured and installed at the Mini fish feed mill ,4 units of fish grading and sampling equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole with submersible pump contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained. Preparation and submission of BOQ to PDU, signing of agreements, supervision of works, procurement of grading equipment, procurement of Office chairs, sensitization communities on fish cage farming, training of fish farmers, fish inspection and conducting Environmental impact assessment for fish cage production.</p>	<p><i>grading equipment for fish cage production procured, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 300 fish farmers trained, fish inspected and fish quality maintained. Communities mobilized and sensitized on changing government regulations and licensing, 2 Office chairs procured, solar powered borehole contracted at Ojama fish farm, EIA conducted, communities sensitized on fish cage production, 75 fish farmers trained, fish inspected and fish quality maintained.</i></p>	<p><i>mobilized and sensitized, fish farmers trained on better production methods, fish processors trained, fish inspection conducted, surveillance on illegal fishing conducted, fisheries staff backstopped, Mobilization of fish farmers, Sensitization and training of fishermen and fish farmers, training of fish processor; fish inspection , lake surveillance on illegal fishing, backstopping of staff.</i></p>	<p>mobilized and sensitized, fish farmers trained on better production methods, fish processors trained.</p>	<p>conducted, Fish farmers mobilized and sensitized, surveillance on illegal fishing conducted , fisheries staff backstopped.</p>	<p>conducted, Fish farmers mobilized and sensitized, surveillance on illegal fishing conducted , fisheries staff backstopped.</p>	<p>conducted, Fish farmers mobilized and sensitized surveillance on illegal fishing conducted , fisheries staff backstopped.</p>
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Vote:514 Kaberamaido District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,304	18,978	15,252	3,813	3,813	3,813	3,813
<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	25,304	18,978	15,252	3,813	3,813	3,813	3,813

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

12 plant clinic operated, demo materials for mush room production and 100 Bags of orange flesh sweet potatoes inspected, 200 bags of NAROCA1 Cassava cuttings inspected, 4 Nutrition coordination meetings conducted,12 mentoring visits conducted. 24 farmers trained on water harvesting and small scale irrigation, 12 plant inspectors backstopped. Technical backstopping of staff,conducting nutrition coordination meeting,training of small scale irrigation farmers and plant inspectors,inspection and inspection and verification of OWC inputs.	<i>2 units of Irrigation-equipment inspected,12 plant clinic operated,1 Nutrition coordination meetings conducted, 3 mentoring visits conducted.OWC inputs inspected, 12 staff trained in simple irrigation-techniques, plant pests and disease monitored, 12 units of demo materials for mushroom procured.12 plant clinic operated,1 Nutrition coordination meetings conducted, 3 mentoring visits conducted.OWC beneficiary farmers supervised, plant pests and disease monitored, farmers trained.</i>	<i>Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities promoted in all the 6LLGs in Kaberamaido district.Surveillance on plant pests and diseases, inspection and certification of inputs, training of staff and stakeholders and distribution of packages for management of plant pests and diseases. training of VODP farmers, monitoring and supervision of VODP activities in all the 6 LLGs in Kaberamaido district.</i>	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, plant clinic equipment procured,plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district. VODP activities conducted, Basic agric. data collected.	Plant pests and disease surveillance conducted in the 6 LLGs in Kaberamaido district, inspection and certification of agric inputs conducted, 6 plant doctors trained, stakeholders trained on simple irrigation techniques, plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, VODP activities conducted.	Agric inputs procured and distributed to beneficiary farmers , plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, surveillance on plant pests and diseases conducted.	Plant pests management packages printed and distributed to the 6 LLGs in Kaberamaido district, surveillance on plant pests and diseases conducted.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	40,511	30,383	29,040	11,010	11,010	3,510	3,510

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,511	30,383	29,040	11,010	11,010	3,510	3,510

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained			0NilNil				
Non Standard Outputs:	100 KTB Bee hives procured and distributed to selected farmers, 160 Tse tse traps procured, apiary farmers trained, community capacity developed on pest and vector control, apiary farmers linked to other institutions. Preparation of specifications and submissions to PDU, signing of agreements with selected service provider, training of apiary farmers, sensitization of communities on pest and vector control, linking of bee keepers with other institutions.	30 KTB Bee hives procured and distributed to selected farmers, in Kobulubulu Subcounty. 30 KTB Bee hives procured and distributed to selected farmers, Kaberamaido Sub county.	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets. Training of farmers, supervision of apiary farmers, collection of apiary data, linking of farmers to external markets, Inspection and certification, distribution of inputs to beneficiary farmers.	60 farmers trained on apiary production, apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Apiary inputs distributed to beneficiary , apiary farmers supervised and backstopped, farmers linked to markets.	Apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.	Apiary farmers supervised and backstopped, apiary production data collected, farmers linked to markets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,526	11,644	8,014	2,003	2,003	2,003	2,003
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,526	11,644	8,014	2,003	2,003	2,003	2,003

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

<p>Production department coordinated with MAAIF and other research Institutions, Productive farmers registered in all the 12LLGs, Awareness on NARO technologies conducted in the 12 LLGs in Kaberamaido district, basic agricultural data on production collected and analyzed, production activities supervised and monitored, staff capacity developed,, study tours to agricultural shows and field visits conducted, farmers trained in all the 12 LLGs, planning and quarterly progress review meetings conducted,pests and disease surveillance conducted in all the 12 LLGs in Kaberamaido district, IA technician trained , and facilitated, OWC inputs inspected and verified, ,multi stake holders meeting</p>	<p><i>Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trainedFarmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. Farmers registered, NARO tech. promoted, prodn data collected, prodn monitored, farmers trained & pests & disease surveillance conducted in 12 LLGs. 1 Staff trained</i></p>	<p><i>Salaries paid for 21 production staff in Kaberamaaaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 9 motorcycles serviced,1 exposure visit to agric. shows conducted, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.Payment of salaries for 12 months, supervision and backstopping of staff, awareness creation of NARO technologies, supervision and monitoring of production projects, repairs and servicing of production vehicle and motorcycles.</i></p>	<p>Salaries paid for 21 production staff in Kaberamaaaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, production data collected, analyzed and disseminated, production department coordinated with MAAIF and ZARDIs.</p>	<p>Salaries paid for 21 production staff in Kaberamaaaido district HQs and in the 6 local government in Kaberamaido district,production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced,production n department coordinated with MAAIF and ZARDIs.</p>	<p>Salaries paid for 21 production staff in Kaberamaaaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced,productio n department coordinated with MAAIF and ZARDIs.</p>	<p>Salaries paid for 21 production staff in Kaberamaaaido district HQs and in the 6 local government in Kaberamaido district, production staff supervised and backstopped in all the 6 LLGs, awareness created on new NARO technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, 1 exposure visit to agric. shows conducted,producti on department coordinated with MAAIF and ZARDIs.</p>
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	conducted.Coordin ation of production department, Linking the sectors with MAAIF and other ZARDIs, Registration of farmers, Supervision and monitoring of sector activities, Conducting awareness on new technologies, Collecting and analyzing basic production statistics, conducting multi stakeholders meetings, staff training.agricultural trade shows visited.						
Wage Rec't:	0	0	367,578	91,894	91,894	91,894	91,896
Non Wage Rec't:	98,440	73,830	45,680	11,420	11,420	11,420	11,420
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,440	73,830	413,258	103,314	103,314	103,314	103,316

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Demo materials for mush room production procured, 50 bags of orange flesh sweet potatoe vines and 200 bags of NAROCAS 1 cassava cuttings procured, 1000 passion seedlings procured, 500	Demo materials for mush room production procured, ,2 office chairs procured,1 hand drilled solar powered borehole with submersible pump established in Ojama village Anyara sub county.500 dosses	Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, Plant clinic Kits and demo materials for mushroom production procured, liquid Nitrogen, procured,	Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit	Plant clinic Kits, liquid Nitrogen, procured. assorted acaricide, veterinary vaccines and drugs procured	12 Bucket spray Pumps procured, and 60 KTB bee hives procured, Orange flesh sweet potato vines and 1000 passion fruit seedlings procured. and demo materials for mushroom production	N/A
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dosses of liquid Nitrogen procured, assorted accaricided procured, 33 bucket pumps procured, 100,000 doses of poultry and animal vaccines procured, 4 units of fish grading and sampling equipment procured,2 office chairs procured,1 hand drilled solar powered borehole with submersible pump established in Ojama village Anyara sub county.Preparation of specification,signin g of contract, supply of small irrigation equipment and demo materials for mushroom production, procurement and supply of inputs.	<i>of liquid Nitrogen procured, 4 units of fish grading and sampling equipment procured, 100,000 doses of poultry and animal vaccines procured.</i>	<i>assorted acaricide,veterinary vaccines and drugs procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit and 60 KTB bee hives procured, Orange flesh sweet potatoe vines and 1000 passion fruit seedlings procured.Developm ent of specifications for agric. inputs , signing of agreements, (Procurement of Small Irrigation equipment, 8 OX-P loughs and accessories, procurement of Plant clinic Kits equipment and demo materials for mushroom production, procurement of liquid Nitrogen and assorted acaricide,veterinary vaccines and drugs, procurement of 12 Bucket spray Pumps, procurement of 1 Boat for lake surveillance ,Aquaculture kit and 60 KTB bee hives. procurement of Orange flesh</i>	procured.	procured
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			<i>sweet potatoe vines and 1000 passion fruit seedlings), inspection and certification of inputs.</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>	89,832	0	59,290	19,763	19,763	19,764	0	0
<i>External Financing:</i>	0	8,000	0	0	0	0	0	0
Total For KeyOutput	89,832	8,000	59,290	19,763	19,763	19,764	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 units of small irrigation equipment procured.Preparation of specification, signing of contract agreement, procurement of irrigation equipment, inspection and verification of the equipment and payment of service provider.	<i>Designs & BOQs for 2 Units of small irrigation equipment procured. 2 Farmers groups Identified and trained on small scale irrigation.1 Unit of small irrigation equipment procured.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,300	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,300	0	0	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Vote:514 Kaberamaido District

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Non Standard Outputs:

1 Slaughter Slab constructed in Abalang market, Anyara Subcounty
 Advertisement for invitation of bidders, selection of best evaluated bid, award of contract, signing of agreement, construction of a Slaughter slab and fencing.
Constructon of 1 slaughter slab on going in Abalang market, Anyara Sub-county

<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>	15,001	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,001	0	0	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:								
	3 Phased electric transformer procured and installed at the Mini animal and fish feed mixture at Ararak Cell "A" in Kaberamaido Town Council. Preparation of bid documents, evaluation of bids, signing of contracts inspection and capacity assessments of machines , procurement of the three phased electric transformer, installation and fittings, and payment to the service provider.	--						
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:	30,000	30,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Vote:514 Kaberamaido District

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No of businesses inspected for compliance to the law

6Inspection of SACCO groups in the 6 LLGs in Kaberamaido district, preparation and submission of reports.SACCO groups inspected in Kaberamaido district Local government.

No of businesses issued with trade licenses

8Mobilization of groups, preparation of business documents and submission to MOTI issuing of licenses.Businesses issued with trading licences in the 6 LLGs.

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

12Mobilization and sensitization of traders and farmers on trade developments.Trade sensitization meetings conducted in the 6 LLGs in Kaberamaido district.

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Non Standard Outputs:	N/AN/A		<i>Cooperatives groups trained, market information services provided, SACCOs groups audited, processioning facilities supervised,AGM meetings conducted.Training of cooperative groups, providing of market information services, supervision of ago-processioning facilities, conducting of AGM, meeting with trading centers business committees.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,292	6,969	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,292	6,969	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:514 Kaberamaido District

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Non Standard Outputs:

1 Group of 10 Business personalities and 5 production sector staff facilitated for agricultural trade show at Jinja. Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to 12 LLGs of the District. Market information disseminated to 12 LLGs of the District. Attending agricultural trade shows, collection of market information, dissemination of market information, Coordination and linkages of farmers, communities and production sector staff to marketing organizations and places.

Market information collected from 12 LLGs of the District and other places outside the District. Market information disseminated to 12 LLGs of the District. Market information collected from 12 LLGs of the District. Market information disseminated to 12 LLGs of the District.

Market information services collected and disseminated to farmers and traders in Kaberamaido district. Collection and dissemination of market information services.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,905	1,429	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	1,905	1,429	0	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

9 Groups mobilized for registration of cooperatives in Ochero, Alwa, Otuboi, Kalaki and Bululu Sub-counties; and, Kaberamaido Town Council. Identification of communities and participants, mobilization of communities for sensitization meetings, registration of cooperatives, preparation of activity reports.

2 Groups mobilized for registration of cooperatives in Otuboi, and Bululu Sub-counties; 2 SACCO Groups mobilized for registration of cooperatives in Alwa,, and Kaberamaido Town Council.

New farmer groups Mobilized on SACCO formation, New SACCO groups formed. Mobilisation of farmers, registration of new SACCO groups.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,764	3,573	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	4,764	3,573	0	0	0	0	0
<i>Wage Rec't:</i>	719,330	539,498	367,578	91,894	91,894	91,894	91,896
<i>Non Wage Rec't:</i>	349,986	262,489	167,181	45,545	45,545	38,045	38,046
<i>Domestic Dev't:</i>	150,133	30,000	59,290	19,763	19,763	19,764	0
<i>External Financing:</i>	0	8,000	0	0	0	0	0
Total For WorkPlan	1,219,449	839,987	594,048	157,202	157,202	149,703	129,942

Vote:514 Kaberamaido District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

219 Health staff paid salaries for 12months in all the 11 SCs of Kaberamaido DLG. Verify preliminary payroll, compile salary complaints, forward salary complaints to HRO and CAO.

219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.219 Health staff paid salaries for 3 months in all the 11 SCs of Kaberamaido DLG.

<i>Wage Rec't:</i>	2,277,180	1,707,878	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	0	0	0	0	0
Total For KeyOutput	2,277,180	1,707,878	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:514 Kaberamaido District

FY 2019/20

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

300Recording pregnant women maternity registers, computing quartely deliveriesPregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

75Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

75Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

75Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

75Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

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

360Recording children in the child registers, computing immunization coverageChildren Immunized with DPT3 in the NGO health facilities

90Children Immunized with DPT3 in the NGO health facilities

90Children Immunized with DPT3 in the NGO health facilities

90Children Immunized with DPT3 in the NGO health facilities

90Children Immunized with DPT3 in the NGO health facilities

Number of inpatients that visited the NGO Basic health facilities

550Recording patients in the patients registers, computing quartely OPD attendancesInpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

137Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

137Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

137Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

139Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

Vote:514 Kaberamaido District

FY 2019/20

Number of outpatients that visited the NGO Basic health facilities			<i>3600Recording patients in the patients registers, computing quartely OPD attendancesOutpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII</i>	900Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	900Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	900Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII	900Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII
Non Standard Outputs:	Shs. 5,784,000 transferred to Alem COU HCIIIFunds prepared by MoH and the tranfered to the health facility accounts	<i>Shs. 1,446,000 transferred to Alem COU HCII</i>	<i>Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCIIRequest for funds and transfer the funds to the two Health Units</i>	Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.	Shs. 4,750,000 transferred to two NGO LHUs of Alem C.O.U HCII.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,784	4,338	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	15,000	3,750	3,750	3,750	3,750
Total For KeyOutput	5,784	4,338	19,000	4,750	4,750	4,750	4,750

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>81%Updating the district HRIS system and periodically downloading the staff who are active in servicepercentage of approved posts across the District filled with qualified health workers</i>	81%percentage of approved posts across the District filled with qualified health workers	81%percentage of approved posts across the District filled with qualified health workers	81%percentage of approved posts across the District filled with qualified health workers	81%percentage of approved posts across the District filled with qualified health workers
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Vote:514 Kaberamaido District

FY 2019/20

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

95%Quarterly data collection by the district health educator on the functionality of the VHTs within the districtVillages across the district having functional VHTs

95% Villages across the district having functional VHTs

95% Villages across the district having functional VHTs

95% Villages across the district having functional VHTs

95% Villages across the district having functional VHTs

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

1530Recording mothers delivering in the marternity registers, computing quartely deliveries in the health unitsDeliveries conducted in all the 5 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).

383Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).

382Deliveries conducted in all the 4 government HCs of Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).

383Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).

382Deliveries conducted in all the 4 government HCs of Alwa, Kaberamaido HCIV, Kobulubulu & Ochero, Aperikira).

No of children immunized with Pentavalent vaccine

3100Recording children in child registers, computing quartely immunization coverage for DPT3Children all over the district immunized with pentavalent vaccine.

775Children all over the district immunized with pentavalent vaccine.

775Children all over the district immunized with pentavalent vaccine.

775Children all over the district immunized with pentavalent vaccine.

775Children all over the district immunized with pentavalent vaccine.

Vote:514 Kaberamaido District

FY 2019/20

No of trained health related training sessions held.

125 Training reports and attendance sheets compiled and submitted to the DHOs office. Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.

25 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.

30 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.

35 Health related training sessions conducted in 8 Gov't health facilities situated in all the 6 LLGs.

Number of inpatients that visited the Govt. health facilities.

1400 Recording patients in the patients registers, computing quarterly IPD attendances. Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

350 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

350 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

350 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

350 Inpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

Number of outpatients that visited the Govt. health facilities.

80000 Recording patients in the patients registers, computing quarterly OPD attendances. Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

20000 Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

20000 Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

20000 Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

20000 Outpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

Vote:514 Kaberamaido District

FY 2019/20

Number of trained health workers in health centers

78 Training reports, attendance sheets compiled and reported to the DHOs office Trained Health workers in post in all the 8 Gov't Centres of Kaberamaido District.

17 Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

17 Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

20 Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

24 Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

Non Standard Outputs:

Shs. 171,488,925 transferred to health units and salaries worth sh.2,417,619,096 paid to health workers Funds prepared by MoH and the tranfered to the health facility accounts

Shs. 42,872,231 transferred to health units and salaries worth sh. 604,404,774 paid to health workers Shs. 42,872,231 transferred to health units and salaries worth sh. 604,404,774 paid to health workers

Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transfered to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO Prepare budgets & request for funds transfer to the LHUs

Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transfered to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO

Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transfered to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO

Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transfered to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO

Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochoero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transfered to Ochoero, Alwa, Kobulubulu, Aperikira and Murem from TASO

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	171,489	128,617	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	80,460	20,115	20,115	20,115	20,115
Total For Key Output	171,489	128,617	134,460	33,615	33,615	33,615	33,615

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2019/20

Output: 08 81 72Administrative Capital

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i></p> <p><i>Non Wage Rec't:</i></p> <p><i>Domestic Dev't:</i></p> <p><i>External Financing:</i></p> <p>Total For KeyOutput</p>	<p>Sh. 66,6610,934 and shs 18,000,000 transferred for USF and Latrine construction in Aperikira HCIII respectivelyProcurement process started and followed in contracting a construction company to do the work. USF activities implemented</p> <p>0</p> <p>0</p> <p>84,611</p> <p>0</p> <p>84,611</p>	<p><i>Sh. 16652734 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectivelySh. 16652733 and shs 4,500,000 transfered for USF and Latrine construction in Aperikira HCIII respectively</i></p> <p>0</p> <p>0</p> <p>67,958</p> <p>0</p> <p>67,958</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>
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Output: 08 81 85Specialist Health Equipment and Machinery

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

Aperkira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 33,000,000reparati on of BOQs, equipment designs and Bid documents; submission of bid documents to PDU for advert, evaluation & award, signing of contract agreement, issuance of LPO to the contractor, supervision of contract, payment of contractor and commissioning

Aperkira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000Aperkira HC III and Kalaki HCIII theatre equiped with specialist Health equipment (Maternity and Theatre equipment) worth UGX. 8,250,000

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,000	33,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,000	33,000	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	100%RecruitmentA pproved posts at Kaberamaido District Hospital filled with trained health workers.	100% Approved posts at Kaberamaido District Hospital filled with trained health workers.	100% Approved posts at Kaberamaido District Hospital filled with trained health workers.	100% Approved posts at Kaberamaido District Hospital filled with trained health workers.	100% Approved posts at Kaberamaido District Hospital filled with trained health workers.
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Vote:514 Kaberamaido District

FY 2019/20

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

1300Capturing in the maternity registers all the monthly deliveries conducted in the hospital and reporting in the HMIS reportsDeliveries conducted at Kaberamaido district hospital

330Deliveries conducted at Kaberamaido district hospital

330Deliveries conducted at Kaberamaido district hospital

330Deliveries conducted at Kaberamaido district hospital

330Deliveries conducted at Kaberamaido district hospital

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

4500Inpatients received and attended to at Kaberamaido District HospitalInpatients received and attended to at Kaberamaido District Hospital

1125Inpatients received and attended to at Kaberamaido District Hospital

1125Inpatients received and attended to at Kaberamaido District Hospital

1125Inpatients received and attended to at Kaberamaido District Hospital

1125Inpatients received and attended to at Kaberamaido District Hospital

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

40000Capturing in the OPD registers all the monthly Outpatients received at Hospital then report in the HMIS 105 to the districtOutpatients received and attended to at Kaberamaido district hospital.

10000Outpatients received and attended to at Kaberamaido district hospital.

10000Outpatients received and attended to at Kaberamaido district hospital.

10000Outpatients received and attended to at Kaberamaido district hospital.

10000Outpatients received and attended to at Kaberamaido district hospital.

Non Standard Outputs:

Shs: 43,112,925 transferred to Kaberamaido Hospital in Kaberamaido DistrictFunds prepared by MoH and the transferred to the health facility accounts

Shs: 10,778,231 transferred to Kaberamaido Hospital in Kaberamaido DistrictShs: 10,778,231 transferred to Kaberamaido Hospital in Kaberamaido District

TASO grants Ushs. 80,000,000 and SCG NW amounting to Ushs. 58,086,542 tranfered to the hospitalTransfer of funds

TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital

TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital

TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital

TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital

Vote:514 Kaberamaido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	58,087	14,522	14,522	14,522	14,522
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	0	0	138,087	34,522	34,522	34,522	34,522

Output: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:	Shs. 78,800,000 transferred to Lwala NGO hospital.Funds prepared by MoH and the tranfered to the health facility accounts	<i>Shs. 19,700,000 transferred to Lwala NGO hospital.Shs. 19,700,000 transferred to Lwala NGO hospital.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,800	59,100	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	78,800	59,100	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2019/20

Output: 08 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured</i>	<i>Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured</i>	<i>Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured</i>	<i>Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital procured</i>	<i>Sanitation activities implemented.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	126,924	35,231	38,731	38,731	14,230
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	126,924	35,231	38,731	38,731	14,230

Output: 08 82 80 Hospital Construction and Rehabilitation

No of Hospitals constructed

Non Standard Outputs:

			<i>1Procurement of worksHospital Administration block constructed</i>	<i>0Hospital Administration block constructed</i>	<i>0Hospital Administration block constructed</i>	<i>1Hospital Administration block constructed</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	240,000	80,000	80,000	80,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	240,000	80,000	80,000	80,000

Output: 08 82 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed

Non Standard Outputs:

			<i>1Procurement of worksDoctors house constructed</i>	<i>0Doctors house constructed</i>	<i>0Doctors house constructed</i>	<i>1Doctors house constructed</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	140,000	46,667	46,667	46,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	140,000	46,667	46,667	46,667	0

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	250,000	83,333	83,333	83,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	250,000	83,333	83,333	83,333	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

225 Health and support staff paid salaries for 12 months in 14 health units across the district. 2 Doctors paid top up allowance, 4 Quarterly Workplans submitted to MoH in Kampala, 4 Integrated support supervision visits conducted Conduct data review meetings, support supervision, monitoring, procurement planning and payroll management activities. conduct EPI maintenance, drug inspection and distribution, staff appraisals	<i>225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS. 225 staff paid salaries for 3 months. 2 Doctors paid top up allowance, 1 Progress report & Quarterly Work plan submitted to MoH in Kampala, 1 DHT meetings held, 1 integrated support supervision visits conducted, 1 cold chain maintenance visit conducted in the LHUS. 1 Monitoring reports for Sanitation produced, 2 drug orders delivered to NMS.</i>	<i>Salaries paid for 12 months and Recurrent activities implemented Processes salary payments and implement recurrent activities</i>	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained	
Wage Rec't:	212,439	159,329	1,305,195	326,299	326,299	326,299	326,299
Non Wage Rec't:	52,514	39,386	72,797	17,824	19,324	17,824	17,824

Vote:514 Kaberamaido District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	502,646	125,662	125,662	125,662	125,662
Total For KeyOutput	264,954	198,715	1,880,639	469,785	471,285	469,785	469,785

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor5 health projects monitored and 5 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor	<i>1 health projects monitored and 1 monitoring reports produced 1 out standing obligation for construction of a gate house and walkways paid to the contractor1 health projects monitored and 1 monitoring reports produced</i>	<i>1 DHOs office renovated at Kaberamaido District Headquarters.Plan procurement of works and supplies and plan for and request fund to implement donor activities</i>	Renovation of DHO office started	Renovation of DHO office in progress, Furniture, Fittings, carbins, Filling cabinets and funs procered for DHO Office	Renovation of DHO office completed and 1 Laptop Computer procured for DHO office	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,103	21,103	23,500	0	0	23,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,103	21,103	23,500	0	0	23,500	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 DHT meetings conducted, 4 Integrated support supervision visits conducted, 21 Refrigirators and vaccine carriers maintained. 2 sets of minutes for Micro planning	<i>1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigirators and vaccine carriers maintained.1 Monitoring & Supervision reports</i>	<i>1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procuredPrepare BOQs and designs, invite bids, select suppliers, issue LPOs and pay</i>	-	1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured	-	-
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meetings held for Child days produced and disseminated at Kaberamaido District Hqtrs, 4 Monitoring & Supervision reports for Child days and 3 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 4 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 4 Data Quality assessment conducted in the HUs, 78% of the District households accessed to latrines, 58% of the District households accessed to safe hand washing facilities,Conduct support supervision in the health facilities, Trnsfering money to lower health units, Conducting cold chain maintainance, Carry out the planning process, Carry out micro planning with the health units, Procurement of the assorted	<i>for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HUs1 DHT meetings conducted, 1 Integrated support supervision visits conducted, 21 Refrigerators and vaccine carriers maintained.1 Monitoring & Supervision reports for Child days and 1 Supervision & Monitoring reports for Sanitation produced at Kaberamaido District Hqtrs, 6 drug orders delivered to NMS in Kampala, 1 Quarterly HMIS follow ups made and reports produced and disseminated to the DHT, 1 DQA conducted in the HU's</i>	suppliers.
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		stationery and other office equipment.						
<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	30,484	0	30,484	0	0	0
<i>External Financing:</i>	731,463	548,597	0	0	0	0	0	0
Total For KeyOutput	731,463	548,597	30,484	0	30,484	0	0	0
<i>Wage Rec't:</i>	2,489,619	1,867,207	1,305,195	326,299	326,299	326,299	326,299	326,299
<i>Non Wage Rec't:</i>	308,587	231,440	188,884	46,846	48,346	46,846	46,846	46,846
<i>Domestic Dev't:</i>	138,714	122,061	810,908	245,231	279,215	272,231	14,230	14,230
<i>External Financing:</i>	731,463	548,597	678,106	169,527	169,527	169,527	169,527	169,527
Total For WorkPlan	3,668,384	2,769,306	2,983,093	787,903	823,387	814,903	556,901	556,901

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	860 teaching staff across 94 Primary Schools paid salaries. for 12 months Verifying teachers attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts.	860 teaching staff across 94 Primary Schools paid salaries. for 3 months 860 teaching staff across 94 Primary Schools paid salaries. for 3 months	450 Teachers of 45 primary schools paid salaries for 12 months.Verification and cleaning of the payroll,, Paying salaries and submission of reports	450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District.	450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District	450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District	450 Primary teachers paid salaries for 3 months in all the 45 primary schools of Kaberamaido District
Wage Rec't:	5,717,335	4,287,984	2,769,801	692,450	692,450	692,450	692,450
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	5,717,335	4,287,984	2,769,801	692,450	692,450	692,450	692,450

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	<p><i>80Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils,regular inspection of Primary schools.PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.</i></p>	0-	0-	<p>80PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.</p>
No. of pupils enrolled in UPE	<p><i>33960Conduct stay in school campaign. Carry out community mobilisation and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsFiling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.</i></p>	0-	0-	<p>33960Pupils projected to be enrolled in the 45 Gov't primary schools across the District.</p>

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No. of pupils sitting PLE	<i>1950Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.</i>	0-	1950Pupils projected to sit PLE across the 45 primary schools in Kaberamaido District.	0-	0-
No. of qualified primary teachers	<i>450Filling of vacant posts, verification of attendance, performance appraisal of teachers, recommendation of teachers for promotion, transfer of teachers.Teachers attracted and retained in the 94 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),</i>	450Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),	450Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),	450Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),	450Teachers attracted and retained in the 45 primary schools across the district (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC(110), Aperikira SC (50),

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No. of student drop-outs			<i>100Sensitisation of the community on students/ pupils retention/ school completion. Enforcement of Kaberamaido District Education Ordinance. Roll calling in primary schools, data collection on school attendance and completion rates, data entry, data analysisPupils projected to drop out from the 45 Gov't primary schools across the District.</i>	0-	0-	100Pupils projected to drop out from the 45 Gov't primary schools across the District.	0-
No. of teachers paid salaries			<i>0NilNil</i>	0-	0-	0-	0-
Non Standard Outputs:	NilNil	<i>NilNil</i>	<i>UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50),School census, verification of enrolment and attendance and disbursement of funds to School accounts.</i>	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50),	-	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50),	UPE capitation grant disbursed to 45 Primary Schools (Alwa SC (99), Kaberamaido SC (54), Kaberamaido Town Council (39), Kobulubulu SC (91), Ochero SC (110), Aperikira SC (50),
			<i>Wage Rec't:</i>	0	0	0	0
			<i>Non Wage Rec't:</i>	690,559	517,917	491,682	163,894
			<i>Domestic Dev't:</i>	0	0	0	0
			<i>External Financing:</i>	0	0	0	0

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Total For KeyOutput		690,559	517,917	491,682	163,894	0	163,894	163,894
Class Of OutPut: Capital Purchases								
Output: 07 81 80Classroom construction and rehabilitation								
No. of classrooms constructed in UPE			0NilNil	0	4Construction of 2	4.	0Nil	
				-	Classrooms completed at Kagaa Primary School in Ochero Sub County.			
					Construction of 2 classrooms Completed at Onyait Primary School in Aperkira SC.			
No. of classrooms rehabilitated in UPE			0--	0-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	0-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	4-Rehabilitation of 4 Classroom block completed at Abata Primary School in Kobulubulu S/C	0-	
Non Standard Outputs:			6 Classrooms constructed at Opiro Olelai P/S (2),Oyama Eolu P/S (2) & Kiriamet P/S (2). 16 Classrooms rehabilitated at Kakure P/S (4), Abata P/S (3), Kaberpila P/S (4), Abola P/S (3) and Okile P/S (2).Preparation of BOQs and Bid documents, Procure contractor; Notify contractor, Supervise and monitor works; Pay the contractor.	2 Classrooms constructed at Opiro Olelai P/S. 7 Classrooms rehabilitated at Kakure P/S (4) & Abata P/S (3).2 Classrooms constructed at Oyama Eolu P/S. 4 Classrooms rehabilitated at Kaberpila P/S (3).	8 Classrooms rehabilitated (Kagaa Primary School in Ochero Sub County (5), and Abata Primary School in Kobulubulu SC (3) .Preparation of BOQs and Bid documents, Procure contractor; Notify contractor, Supervise and monitor works; Pay the contractor.	-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/C	Construction of 2 Classrooms completed at Kagaa Primary School in Ochero Sub County. Construction of 2 classrooms Completed at Onyait Primary School in Aperkira SC.	-Rehabilitation of 4 Classroom block completed at Abata Primary School in Kobulubulu S/C
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	884,922	884,921	303,546	154,958	111,199	37,388	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	884,922	884,921	303,546	154,958	111,199	37,388	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0--	0-	0-	0-	0-
No. of latrine stances rehabilitated			NilNil				
Non Standard Outputs:	5 Drainable Latrine stances constructed at Murem Primary School in Kobulubulu S/CPprepare bid documents, select service provider, handover of site, Supervise works, commission latrines	NilNil	10 Stance drainable latrines constructed (Alem Primary School in Kaberamaido Town Council, 5 and Kamuk parents Primary School in Aperikira Sub County,5)Preparati on of building designs and BOQs, Preparation of procurement plans, Advertisement of bids, selection of service provider, hand over of site to contractors, supervision of works	-	-	Construction of 5 stance drainable Latrine completed at Kamuk parents Primary School in Kaberamaido SC Construction of 5 stance drain-able pit latrines block completed at Alem P/S in Kabreamaido T/C.	-
<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>	20,000	20,000	40,000	0	0	40,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	40,000	0	0	40,000	0

Output: 07 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture			<i>3Preparation of building designs and BOQs, Preparation of procurement plans, Advertisement of bids, selection of service provider, hand over of site to contractors, supervision of works</i>	0Nil	0Nil	72Desks procured and supplied to Onyait P/S P/S, (36) & Kagaa P/S (36)	0Nil
Non Standard Outputs:			<i>47 Desks procured and supplied to Acamidakp (17) P/S, Katingi P/S (15) and Katinge P/S (15)</i>	Nil	Nil	Supply of 72 (3 seater desks 4 teachers tables & 4 teachers chairs) to the under-listed schools under DDEG Onyait P/S P/S, (36) & Kagaa P/S	Nil
	<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	14,000	0	1,870	12,130
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	14,000	0	1,870	12,130

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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	259 Teaching staff across 9 Secondary Schools paid salaries for 12 months.(Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S.Verifying of teachers attendance and payroll, preparartion and submission of salaries pay change forms and payment of actual salaries to staff accounts.	259 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S,Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S.259 Teaching staff across 9 Secondary Schools paid salaries for 3 months.(Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S and St. Thomas Girls S.S	100 teaching and non teaching staff paid salaries for 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S.S,Verification and cleaning of the payroll and payment of actual salaries.	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100 teaching and non teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,
Wage Rec't:	1,107,688	830,762	1,190,013	297,503	297,503	297,503	297,503
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	1,107,688	830,762	1,190,013	297,503	297,503	297,503	297,503

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	<p><i>2500Conduct stay in school campaign. Carry out community mobilization and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsSt udents Enroled in 5 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC</i></p>	0-	0-	<p>2500Students Enrolled in 6 USE Schools (Alwa SS in Alwa S/C, Kaberamaido SS in Kaberamaido S/C, Kobulubulu SS in Kobulubulu S/C St Paul SS Ochero SC, St Thomas Girls SS in KTC and Alwa Seed S.S. in Alwa S/C</p>
No. of students passing O level	<p><i>500Pay salaries, Monitor teachers' attendance and performance, strengthening school inspection Ensuring effective teaching and learning, provision of quality assessment of studentsStudents passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.</i></p>	0-	0-	<p>500Students passing O Level from , Alwa SS in Alwa SC, St. Paul SS in Ochero SC, and Kaberamaido SS in Kaberamaido SC.</p>

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No. of students sitting O level	<p>600Register students for examinations Administer exams, mark exams, compile results, disseminate results Students projected to sit for UCE in 2018 (Kaberamaido S.S, Kobulubulu S.S, and Alwa Seed S.S)</p>	0-	600Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S and Lwala Girls S.S, St. Paul SS-Ochero and Anyara S.S)	0-	0-
No. of teaching and non teaching staff paid	<p>0-Verifying of teachers' attendane and payroll, preparation and submission of salaries pay change forms, payment of actual salaries to staff accounts.- Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 12 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.</p>	100-100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,	100100 teaching and non-teaching staff paid salaries for 3 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, St. Thomas Girls S.S and Alwa Seed S,S,

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Non Standard Outputs:	<i>NilNil</i>	<i>NilNil</i>	<i>USE capitation grant disbursed to 6 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocher, St. Thomas Girls S.S, Midland High School and Alwa S.S)Conduct stay in school campaign. Carry out community mobilization and sensitization; undertake School Census, verify enrolment and attendance rates and disburse grants to Schools.</i>	USE capitation grant disbursed to 6 Secondary Schools for Term II (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocher, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S. and Alwa S.S)	-	USE capitation grant disbursed to 6 Secondary Schools for Term II (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocher, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S. and Alwa S.S)	USE capitation grant disbursed to 6 Secondary Schools for Term II (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ocher, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S. and Alwa S.S)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	621,308	465,979	369,789	123,263	0	123,263	123,263
<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	621,308	465,979	369,789	123,263	0	123,263	123,263

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Phased construction of a seed secondary school in Kakure S/Cassessment of sight, appraisal of project, preparation of BOQ, execution of works, supervision and monitoring of works and approval of payment of works as per the certificates of the Engineers

<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	874,168	270,414	280,571	323,183	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	874,168	270,414	280,571	323,183	0

Programme: 07 83 Skills Development

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FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			316Enrollment of students in to Tertiary Education.Students Attended Tertiary Education	316Students Attended Tertiary Education	316Students Attended Tertiary Education	316Students Attended Tertiary Education	316Students Attended Tertiary Education	
No. Of tertiary education Instructors paid salaries			44Payment of SalariesInstructors Paid Salaries for 12 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months	44Instructors Paid Salaries for 3 months	
Non Standard Outputs:	31 teaching and non teaching staff at KTI paid salaries for 12 months.Verifying staff attendance and payroll, preparation and submission of pay change forms and payment of actual salaries to staff accounts.31 Teaching and non teaching staff at KTI paid salaries for 12 months.Verifying staff attendance and pay roll, preparation and submission of salary pay change forms and actual payment of salaries to staff accounts.	31 Teaching and non teaching staff at KTI paid salaries for 3 months.31 Teaching and non teaching staff at KTI paid salaries for 3 months.	44 Instructors and non instructors paid Salaries for 12 Months.Payments of Salaries	44 Instructors and non instructors paid Salaries for 3 Months.	44 Instructors and non instructors paid Salaries for 3 Months.	44 Instructors and non instructors paid Salaries for 3 Months.	44 Instructors and non instructors paid Salaries for 3 Months.	
	Wage Rec't:	214,829	161,121	511,706	127,926	127,926	127,926	127,926
	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	214,829	161,121	511,706	127,926	127,926	127,926	127,926

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Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	31 Staff paid Salaries for 12 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI. Compilation of Staff Payroll, Verification of Payroll and Payment of Salaries to Staff, Transfer of Grants to KTI.	<i>31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI. 31 Staff paid Salaries for 3 Months at Kaberamaido Technical Institute, Capitation Grant disbursed to KTI.</i>	<i>156,306,906 Capitation grant disbursed to Kaberamaido Technical Institute School census, verification of Students enrolment and attendance done and disbursement of funds to the School Accounts.</i>	52,105,635 - Capitation grant disbursed to Kaberamaido Technical Institute	52,105,635 Capitation grant disbursed to Kaberamaido Technical Institute	52,105,635 Capitation grant disbursed to Kaberamaido Technical Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	156,317	117,237	156,317	52,106	0	52,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	156,317	117,237	156,317	52,106	0	52,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

10 Department Staff paid Salaries for 12 months, 4 Quarterly Sector Reports Delivered to MoES, CPDs Held at KDLG, School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted. Payroll Compiled, Verified and Salaries Paid, Conduct monitoring visits, preparation and submission of Reports, Needs Assessment and Trainings, Dialogues and Sanitization meetings held & Office activities coordinated.	10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted. 10 Department Staff paid Salaries for 3 months, 1 Quarterly Sector Report Delivered to MoES, CPDs Held at KDLG, 25 School Community Mobilization Drives held, Education Conference/Dialogues Held & Office Coordination Conducted.	6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES. inspecting schools monitoring schools mentoring teachers and Preparation of Quarterly School inspection and monitoring reports and submitting to the District Council and MoES.	2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.	PLE Administered, supervised and conducted in 44 Centres	2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.	2 School inspection and monitoring visits conducted 1 Quarterly reports made and submitted to the District Council and MoES.
Wage Rec't:	78,611	58,958	0	0	0	0
Non Wage Rec't:	111,946	87,708	40,608	10,536	9,000	10,536
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	190,557	146,666	40,608	10,536	9,000	10,536

Output: 07 84 02 Monitoring and Supervision Secondary Education

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Non Standard Outputs:

Shs 690,559,051 *Capitation Grant transferred to 94 Primary Schools, O&M done in selected Schools, monitoring and supervision of 12 Secondary school Conducted, Community Mobilization Drives conducted in 94 Schools, Games & Sports Activities Conducted. Transfer of Capitation Grant, Minor Repairs conducted, Community mobilized, Games Activities Held.*

Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted. Capitation Grant transferred to Schools, O&M of Schools Conducted, Community Mobilization conducted, Games & Sports Activities Conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,651	28,988	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	38,651	28,988	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

Games and Sports activities facilitated and District participates in National Festival.MDD Regional and National Festival held, Cola cola Games held ;Athletics Competitions;conducted	<i>Games and Sports activities conducted.Games and Sports activities conducted.</i>	<i>1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venuesSelecting, preparing and facilitating 1 team each of Athletics and Ball Games of primary and secondary schools and facilitating them with transport to the national completion venues</i>	1 team each of Ball Games of and MDD of primary selected prepared and facilitated with transport to the national completion venues	1 team of Athletics Primary and Ball Games of secondary schools selected prepared and facilitated with transport to the national completion venues	1 team each of Athletics and Ball Games of secondary and primary schools selected prepared and facilitated with transport to the national completion venues
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	40,000	20,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	17,000	12,750	40,000	20,000	10,000

Output: 07 84 04Sector Capacity Development

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

4 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District. Preparation and production of training materials, identification of trainers, orientation of trainers, invitation of participants, training of PPTs, preparation of training reports. Conduct field visits to follow-up education ordinance, conduct field monitoring visits.

1 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District. 2 Capacity Building sessions for SMCs, PTAs, Headteachers, Dep. Headteachers and teachers conducted (2 in Kalaki County and 2 in Kaberamaido County). 94 Primary Schools, monitored and inspected in all the 12 LLGs of Kaberamaido District, Follow-up on implementation of the District Education ordinance conducted in 12 LLGs of Kaberamaido District.

Capacity of 450 teachers built on curriculum interpretation and 150 Teachers on guidance and counseling assessment and identification of teachers, training them and following up the implementation of the knowledge and skills learnt,

Capacity of 450 teachers built on curriculum interpretation.

150 Teachers on guidance and counseling

Capacity of 450 teachers built on curriculum interpretation.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	47,000	19,980	0	3,520	23,500
<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	28,000	21,000	47,000	19,980	0	3,520	23,500

Output: 07 84 05 Education Management Services

Non Standard Outputs:

<p>5 Staff at Kaberamaido District Education Office paid salaries for 12 months; 45 primary schools supervised and inspected; education sector coordinated for 12 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in the regional MDD festival, primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.Payment of staff salaries, administration,sup ervation, sector</p>	<p>5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 1 Progress reports delivered to the MoES in Kampala , Facilitating one choir team to participate in National MDD festival, primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres.</p>	<p>5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 1 Progress reports delivered to the MoES in Kampala , primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres.</p>	<p>5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 1 Progress reports delivered to the MoES in Kampala,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres. 1 Annual Education Conference held at Kaberamaido District Hqrs.</p>	<p>5 Staff at Kaberamaido District Education Office paid salaries for 3 months; 45 primary schools supervised and inspected; education sector coordinated for 3 months;. 4 Progress reports delivered to the MoES in Kampala , Facilitating one Athletics team to participate in National Athletics,. primary & secondary schools inspected . 6 LLGs (Ochero S/C 12, Kobulubulu S/C 10, Alwa S/C 10, Kaberamaido S/C 5, Aperikira S/C 5, Town Council 3), PLE conducted in 46 centres.</p>
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Vote:514 Kaberamaido District

FY 2019/20

meetings, production and delivery of reports, disbursement of funds to schools, organising and facilitating MDD team at regional festival, 150 school inspections 12 monthly inspectors reports; 4 quarterly reports submitted to DES, 1400 candidates sitting exams in 86 centres and 3 reports submitted to UNEB and MoES, organising. Identification of participants, preparation of presentations, briefing of facilitators, identification and organisation of venue, procurement of workshop materials and catering services, invitation of participants, holding of conference meeting.

<i>Wage Rec't:</i>	0	0	47,308	11,827	11,827	11,827	11,827
<i>Non Wage Rec't:</i>	0	0	40,166	1,806	1,806	28,767	7,787
<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	0	0	87,473	13,633	13,633	40,593	19,614

Vote:514 Kaberamaido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	SMC/PTA Committees of 94 Primary Schools trained and 1 Annual Education Conference held	6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG 2019-2020	Project appraisal visits conducted at the six sites, Social and Environmental screening done and BOQs prepared.	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019-2020	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019-2020	2 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under DG and DDEG 2019-2020
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			2020Preparation of procurement plans, preparation of bid documents, advertising, Selection of supplier, signing of contract agreements, preparation and raising of LPO, inspection of deliveries and payment of supplier.				
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	24,426	8,142	8,117	8,167	0
External Financing:	56,000	56,000	56,000	14,000	14,000	14,000	14,000
Total For KeyOutput	56,000	56,000	80,426	22,142	22,117	22,167	14,000
Wage Rec't:	7,118,463	5,338,826	4,518,828	1,129,707	1,129,707	1,129,707	1,129,707
Non Wage Rec't:	1,663,781	1,251,580	1,185,561	391,585	10,806	392,085	391,086
Domestic Dev't:	904,922	904,921	1,256,140	433,514	401,758	420,868	0
External Financing:	56,000	56,000	56,000	14,000	14,000	14,000	14,000
Total For WorkPlan	9,743,167	7,551,327	7,016,529	1,968,806	1,556,271	1,956,659	1,534,793

Vote:514 Kaberamaido District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

<p>3 staff paid salaries for 12 months, projects supervised , workplan, quarterly reports submitted to line ministries and equipments repairedPayment of salaries to staff, supervision of projects, submission of work plan, quarterly progress reports and repair of equipments</p>	<p><i>3 Staff paid salaries for 3 months, 8 project sites supervised , 1 Annual workplan and 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.3 Staff paid salaries for 3 months, 8 project sites supervised , 1 quarterly report produced and submitted to line ministries, Road Works equipment maintained for 3 months at Kaberamaido District Hqtrs.</i></p>	<p><i>3 staff from road sector paid salaries for 12 months, 6 supervisions of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 4 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 4 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintainedPayment of salaries to staff, supervision visit to all district feeder roads, road conditional assessment, Meetings with district road committee, members,preparation of district road work plan, preparation and submission of quarterly progress reports to line Ministry,, Road equipment and plants maintained.</i></p>	<p>3 Staff from road sector paid salaries for 3 months, 1 supervision of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.</p>	<p>3 Staff from road sector paid salaries for 3 months, 2 supervisions of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.</p>	<p>3 Staff from road sector paid salaries for 3 months, 2 supervisions of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.</p>	<p>3 Staff from road sector paid salaries for 3 months, 1 supervision of manual routine maintenance works on district feeder roads, ADRICs carried out on district feeder roads, 1 meeting of Road Committee meetings conducted,one district , road work plan prepared and submitted to line Ministry, 1 quarterly progress reports made and submitted to line Ministry, Road equipment and plants maintained.</p>
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<i>Wage Rec't:</i>	62,182	46,637	42,525	10,631	10,631	10,631	10,631
<i>Non Wage Rec't:</i>	42,663	31,997	18,898	4,725	4,725	4,725	4,724

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FY 2019/20

<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	104,845	78,634	61,423	15,356	15,356	15,356	15,355

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>10Slashing of roads, pot hole filling, culvert desilting.Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).</i>	10Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	10Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	10Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).	10Road bottle necks removed from community access roads in 5 Sub-counties (Ochero, Kobulubulu, Aperkira, Kaberamaido & Alwa).
Non Standard Outputs:			--				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,821	18,205	18,205	18,205	18,206
<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	72,821	18,205	18,205	18,205	18,206

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained			<i>2Reshaping, compaction, gravelling and drainage works.Km of urban unpaved roads periodically</i>	0.5Km of urban unpaved roads periodically	0.5Km of urban unpaved roads periodically	0.5Km of urban unpaved roads periodically	0.5Km of urban unpaved roads periodically
Length in Km of Urban unpaved roads routinely maintained			<i>47Slashing of roads, pot hole filling, culvert km of urban unpaved roads</i>	4747 km of urban unpaved roads	4747 km of urban unpaved roads	4747 km of urban unpaved roads	4747 km of urban unpaved roads

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:	n/an/a		<i>57 Km of urban unpaved roads routinely maintained. 2 Km of urban unpaved roads periodically maintained. Slashing of roads, pot hole filling, culvert installation, Reshaping, compaction, gravelling and drainage works.</i>	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.	57 Km of urban unpaved roads routinely maintained. 0.5 Km of urban unpaved roads periodically maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	136,765	34,191	34,191	34,191	34,191
<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	136,765	34,191	34,191	34,191	34,191

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	<i>11 Reshaping, culvert installation, spot gravelling Km of district roads maintained under mechanised routine maintenance</i>	3Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	3Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	3Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	2Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).
Length in Km of District roads routinely maintained	<i>260 Grass cutting, desilting drainage systems, desilting mitre drains, pot hole filling Km of district roads maintained under manual routine maintenance</i>	260KM of district roads maintained under in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	260KM of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	260KM of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)	260KM of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero)
No. of bridges maintained	0--	0	0	0	0

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

360.15 Km of district feeder roads routinely maintained in all the 11 Sub-counties, 81.7 Km of district feeder roads maintained in Ochero, Kobulubulu, Alwa, Kaberamaido, Kakure, Kalaki, Anyara and Otuboi Sub-counties	<i>360.15 Km of district feeder roads routinely maintained, 16.6Km of district feeder roads maintained by mechanised routine maintenance 360.15 Km of district feeder roads routinely maintained, 11Km of district feeder roads maintained by mechanised routine maintenance</i>	<i>260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).Grass cutting , desilting drainage systems, desilting mitre drains, pot hole filling, Reshaping, culvert installation, spot gravelling</i>	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 3 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).	260 Km of district roads maintained in all the 5 Sub-counties (Alwa, Kaberamaido, Aperkira, Kobulubulu and Ochero). 2 Km of district roads maintained in 2 Sub-counties (Alwa & Kaberamaido).
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	490,022	367,515	180,031	45,008	45,008	45,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	490,022	367,515	180,031	45,008	45,008	45,008

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Phase 3 of construction of the District Works Yard completed at Kaberamaido District Headquarters.Preparation of bills of quantities, identification of service provider, completion of office block, handing over to client.</i>	one office block to be under completed within works department	one office block to be under completed within works department	one office block completed within works department	-
<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	95,326	55,913	25,934	13,479	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	95,326	55,913	25,934	13,479	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	one office block partially constructed in phase II Preparation of bills of quantities, identification of service providers, building plans and supervision of works	<i>Rehabilitation of 1 office block on-going in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.Rehabilitation of 1 office block on-going in Phase 2 Construction of District works yard at Kaberamaido District Hqtrs.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	170,902	170,902	0	0	0	0	0

Vote:514 Kaberamaido District

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<i>External Financing:</i>	0	2,926	0	0	0	0	0
Total For KeyOutput	170,902	173,828	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1Prepare BOQ, Prepare Bid documents, procure contractors, contract signing and supervision of works execution. leveling, road sub grade formation, road sub base construction , road base construction and road surface finishes0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.</i>	0.2Km of rural roads constructed	0.2Km of rural roads constructed	0.2Km of rural roads constructed	0Nil
Length in Km. of rural roads rehabilitated	0--	00.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	00.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	00.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	0Nil

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage work, one staff trained in the post graduate diploma in construction management and control from Makerere University. longitudinal surveys, soil tests, traffic survey, desk appraisal and actual design. Preparation of BOQ, Bid documents Prepared, procuring contractors, contract signing and supervision of works execution, training of one staff in the post graduate diploma in construction management and control from Makerere University./>	1 Km of Opiro road section designed for low cost seal intervention and 0.38 km of Opiro Road section in Kalaki Town Board designed for drainage works.	0.6 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county. Prepare BOQ, Prepare Bid documents, procure contractors, contract signing and supervision of works execution. leveling, road sub grade formation, road sub base construction, road base construction and road surface finishes	0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	0.2 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	0.1 Km of rural roads constructed (Kaberamaido - Kalaki Road) in Alwa Sub-county.	-
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	609,133	609,133	256,001	85,334	85,334	85,334
External Financing:	0	0	0	0	0	0
Total For Key Output	609,133	609,133	256,001	85,334	85,334	85,334

Programme: 04 82 District Engineering Services

Vote:514 Kaberamaido District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

1 Assistant Engineering Officer I/C Housing paid salaries for 12 months at Kaberamaido District Hqtrs. 20 Project sites supervised in 12 LLGs.Verification of the pay roll, Payment of salaries. Prepare supervision checklists, conduct site supervisions, prepare and submit supervision reports to CAO and project managers.	1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.1 Assistant Engineering Officer I/C Housing paid salaries for 3 months at Kaberamaido District Hqtrs.	1 Assistant Engineering Officer I/C buildings paid salaries for 12 monthsPayment of salaries	One Assistant Engineering Officer I/C buildings paid salaries for 3 months	One Assistant Engineering Officer I/C buildings paid salaries for 3months	One Assistant Engineering Officer I/C buildings paid salaries for 3months	One Assistant Engineering Officer I/C buildings paid salaries for 3 months
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Wage Rec't:	8,682	6,511	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	3,000	2,250	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	11,682	8,761	14,400	3,600	3,600	3,600	3,600

Output: 04 82 02Vehicle Maintenance

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 months, 10 Departments and 12 LLGs provided monthly vehicle inspections at Kaberamaido District Hqtrs and in the LLGs.Verification of the pay roll, Payment of salaries. inspection of motor vehicles and other machinery, Preparation of inspection reports..	<i>1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.1 Assistant Engineering Officer I/C Mechanical paid salaries for 3 months, 10 Departments and 12 LLGs provided monthly vehicle inspection services at Kaberamaido District Hqtrs and in the LLGs.</i>	<i>1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 monthsPayment of salaries</i>	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months	One Assistant Engineering Officer I/C Mechanical paid salaries for 3months	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 months
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<i>Wage Rec't:</i>	8,682	6,511	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	7,887	5,916	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,569	12,427	16,800	4,200	4,200	4,200	4,200
<i>Wage Rec't:</i>	79,546	59,659	71,325	17,831	17,831	17,831	17,831
<i>Non Wage Rec't:</i>	543,572	407,677	410,915	102,729	102,729	102,729	102,729
<i>Domestic Dev't:</i>	780,035	780,034	351,328	141,247	111,268	98,813	0
<i>External Financing:</i>	0	2,926	0	0	0	0	0
Total For WorkPlan	1,403,153	1,250,297	833,567	261,807	231,828	219,373	120,560

Vote:514 Kaberamaido District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:514 Kaberamaido District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:

<p>1 Staff paid salaries under the Traditional payroll at Kaberamaido DLG Hqtrs for 12 months and 1 County Water Officer paid salaries for 12 months at Kaberamaido DLG Hqtrs under sector Conditional Grant NW recurrent funds, 1 sector vehicle and motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs. Review of the payroll, payment of salaries, assessment of vehicle condition, repair/maintenance of office vehicles/motorcycle</p>	<p>2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months</p> <p>2 Staff paid salaries at Kaberamaido DLG Hqtrs for 3 months</p>	<p>12 Monthly salaries paid out to Ass. Water Officer, A well maintained water office block, sector vehicle and motorcycle. Payment of salary to the Ass. Water Officer, Repair of the water office block, Repair and servicing of the water sector vehicle and motor-cycle, Make monthly payments for office utilities - e.g. water, electricity, Facilitate Office Assistant to procure cleaning materials for the water office.</p>	<p>3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.</p>	<p>3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.</p>	<p>3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.</p>	<p>3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.</p>
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Wage Rec't:	26,343	19,757	14,076	3,519	3,519	3,519	3,519
Non Wage Rec't:	16,732	12,549	9,307	2,327	2,327	4,127	527
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	43,075	32,306	23,383	5,846	5,846	7,646	4,046

Output: 09 81 02 Supervision, monitoring and coordination

Vote:514 Kaberamaido District

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No. of supervision visits during and after construction	<i>34- Supervision of 17 sub-projects (9 new boreholes, 7 borehole rehabilitation, and 1 piped water scheme constructions supervision visits made to 17 sub-projects, i.e. 9 new borehole sites, 7 rehabilitation sites and 1 piped water construction site</i>	8supervision visits made to 4 sub-projects	12supervision visits made to 6 sub-projects	8supervision visits made to 4 sub-projects	6supervision visits made to 3 sub-projects
No. of District Water Supply and Sanitation Coordination Meetings	<i>4District Water and Sanitation Coordination committee meeting District Water and sanitation coordination</i>	1District Water and sanitation coordination	1District Water and sanitation coordination	1District Water and sanitation coordination	1District Water and sanitation coordination
No. of water points tested for quality	<i>80Water quality testing of old water sources Water points tested for quality in all the 5 LLGs of Kaberamaido District.</i>	20Water points tested for quality in all the 5 LLGs of Kaberamaido District.	20Water points tested for quality in all the 5 LLGs of Kaberamaido District.	20Water points tested for quality in all the 5 LLGs of Kaberamaido District.	20Water points tested for quality in all the 5 LLGs of Kaberamaido District.

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Non Standard Outputs:

40 Monitoring visits made to all the 11 Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi	Preparation of check lists, monitoring of projects, report writing/	<i>10 Monitoring visits made to all the 11 Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi</i>	<i>10 Monitoring visits made to all the 11 Sub-counties of Ochero, Kobulubulu, Alwa, Kaberamaido, Aperkira, Bululu, Kalaki, Anyara, Kakure, Apapai, and Otuboi</i>	<i>40 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira. Departmental monitoring and follow-up of community water facilities and promotions</i>	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.	10 Monitoring visits made to all the 5 Sub-counties of Ochero, Kobulubulu, Kaberamaido, Alwa, and Aperkira.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,435	9,326	12,428	1,866	3,271	311	6,980	
<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	12,435	9,326	12,428	1,866	3,271	311	6,980	

Output: 09 81 04 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	<i>1- Sending of invitation letters - Planning and advocacy meeting at the District headquarters</i>	<i>Advocacy meetings held at Kaberamaido District headquarters</i>
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No. of Water User Committee members trained	<p><i>90- Sending letters of invitations - Training water user committees for the new deep boreholes. Water User Committee members for the 10 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)</i></p>		45Water User Committee members for the 5 deep borehole sources trained on their roles. Kobulubulu (2), Aperkira(2), Ochero (1)	45Water User Committee members for the 5 deep borehole sources trained on their roles. Ochero (1), Kaberamaido (2), Alwa (2)
No. of water user committees formed.	<p><i>10- Sending letters of invitations - Formation of water user committees Water User Committees formed for 10 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (2), Kaberamaido(2), Alwa (2)</i></p>		10Water User Committees formed for 9 deep boreholes planned for construction: Kobulubulu (2), Aperkira(2), Ochero (1), Kaberamaido(2), Alwa (2)	
<p>Non Standard Outputs:</p> <p>8 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido). Invitation of stakeholders, prepare materials for dissemination Hold inter sub-county meetings, prepare reports.</p>	<p><i>2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido). 2 inter sub-county stakeholders meetings held at the County level (1 per quarter in the counties of Kalaki and Kaberamaido).</i></p>	<p><i>nilnil</i></p>	-	-
Wage Rec't:	0	0	0	0
				0
				0
				0

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<i>Non Wage Rec't:</i>	4,100	3,075	5,525	2,413	1,038	2,075	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	4,100	3,075	5,525	2,413	1,038	2,075	0

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

<p>20 sanitation baseline surveys conducted in 20 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projectsAssessing the sanitation status of the 20 communities competing for the planned 10 deep borehole sub-projects, conditioning the communities to improve, evaluating and establishing the 10 best performers for the deep boreholes.</p>	<p>5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects5 Sanitation baseline surveys conducted in 5 prospective communities proposed for competition by the respective Sub-county councils for the 10 proposed borehole sub-projects</p>	<p>18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ochero (1).- Baseline survey for sanitation in the 18 prospective communities located in the Sub-counties being vetted for the 9 borehole sources</p>	<p>18 baseline surveys conducted in the 18 prospective communities located in the Sub-counties being vetted for the 9 new boreholes sources. Sub-counties of: Alwa (2), Kobulubulu (2), Kaberamaido (2), Aperkira (2), Ochero (1).</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	710	533	900	900	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	710	533	900	900	0	0	0

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Class Of OutPut: Lower Local Services

Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	N/A	<i>Well operated and maintained piped water schemes of Awa TC- O&M of piped water facilities in Alwa Rural Growth Center.</i>	Well operated and maintained piped water schemes of Awa TC	Well operated and maintained piped water schemes of Awa TC
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	1,862	0	870
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	0	870

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)). Invitation, field visit, face-to-face sensitization	<i>Water User Committees trained on hygiene for 10 deep boreholes planned for construction (Ochero SC (2), Kobulubulu (1), Bululu (2), Otuboi (2), Anyara (1), Aperkira (1), Kalaki (1)).-</i>	<i>17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out. Specific surveys (Environmental screening, Social Impact Assessment, Extension staff quarterly meetings.</i>	17 social and environmental screenings done on the 17 new water sub-projects, 4 Quarterly extension staff meetings carried out			
<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>	4,181	4,181	5,203	0	0	5,203	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,181	4,181	5,203	0	0	5,203	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>10- preparation of bid documents, - Invitation of bids, - drilling of boreholes by the contractor(s).deep boreholes constructed in the Sub-counties of; Ochero (2), Kobulubulu (2), Kaberamaido (2), Alwa (2), Aperkira (2).</i>	3deep boreholes constructed in the Sub-counties of; Ochero (2), Kobulubulu (1).	5deep boreholes constructed in the Sub-counties of; Kobulubulu (1), Kaberamaido (2), Alwa (2).	2deep boreholes constructed in the Sub-counties of; Aperkira (2).
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No. of deep boreholes rehabilitated			<i>7- preparation of bid documents, - Invitation of bids, - rehabilitation of boreholes by the contractor (s).boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ochero (2); Kobulubulu (1)</i>	0nil	0nil	7boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (1); Aperkira (1); Ochero (2); Kobulubulu (1)	0nil	
Non Standard Outputs:	17 water projects supervised - 10 borehole construction & 7 borehole rehabilitationSite visits, inspection, and preparation of reports	<i>Nil6 water projects supervised - 6 borehole construction sites</i>	<i>N/AN/A</i>	nil	nil	nil	nil	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	250,353	250,353	248,249	50,112	125,048	73,089		0
<i>External Financing:</i>	0	0	0	0	0	0		0
Total For KeyOutput	250,353	250,353	248,249	50,112	125,048	73,089		0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1- preparation of bid documents, - Invitation of bids, - construction of the piped water scheme by the contractorsPiped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.</i>	1Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county.	0-		
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>NILNIL</i>					
Non Standard Outputs:	1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county. Preparation of bid documents, Invitation of bids, evaluation of bids award of contract, signing of a contract, supervision, & payment of the completed works.	<i>1 Piped water supply system (Phase IV) completed at Alwa Trading Centre in Alwa Sub-county.-</i>	<i>NILNIL</i>	1 Piped water supply system (Phase V) completed at Alwa Trading Centre in Alwa Sub-county. Retained fees paid out for Alwa Piped water supply system (Phase V)	-	-	-	
<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>	121,558	121,557	23,180	23,180	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	121,558	121,557	23,180	23,180	0	0	0	0
<i>Wage Rec't:</i>	26,343	19,757	14,076	3,519	3,519	3,519	3,519	3,519
<i>Non Wage Rec't:</i>	33,977	25,482	30,021	7,505	7,505	7,505	7,505	7,506
<i>Domestic Dev't:</i>	376,092	376,092	276,633	73,292	125,048	78,292		0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	436,412	421,332	320,730	84,316	136,072	89,316	11,025	

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Non Standard Outputs:	6 Staff paid salaries for 12 months at Kaberamaido district headquarters, 4 quarterly progress reports submitted to ministry of water and environment in Kampala. 4 Quarterly monitoring reports produced. Validate the staff payroll, Prepare quarterly progress reports, Submit quarterly progress reports to Ministry of Water and Environment, Conduct monitoring visits on activities implemented by natural resource department.	<i>6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and 6 Staff paid salaries for 3 months at Kaberamaido district headquarters, 1 quarterly progress report submitted to ministry of water and</i>	<i>4 staff paid salaries for 12 months and 4 departmental progress reports submitted to line ministries and departments Processing payments of salaries for staff preparation of sector progress reports for submission 4 staff paid salaries for 12 months at kaberamaido district headquarters procurement of office stationery and cleaning materials submission of 4 progress reports to line ministries and Agencies. Preparation of progress reports payment of staff salaries purchase of cleaning materials and</i>	6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained	6 staff paid salaries for 3 months submission of 4 1 performance progress report to line ministries, Agencies and departments, 1 motorcycle maintained

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			<i>stationery6 staff paid salaries for 12 months submission of 4 performance progress reports to line ministries, Agencies and departments, 1 motorcycle maintainedPreparation of sector performance reports approval salary payments to the departmental staffs</i>					
<i>Wage Rec't:</i>	63,040	47,280	33,899	8,475	8,475	8,475	8,473	
<i>Non Wage Rec't:</i>	5,288	3,966	3,800	950	950	950	950	
<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	68,328	51,246	37,699	9,425	9,425	9,425	9,423	

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Field visits to forest reserves with police, destroying charcoal kilns arresting and apprehending culprits. 4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .

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Non Standard Outputs:	Not planned	N/A	--	4 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC, .Field visits to forest reserves with police, destroying charcoal kilns arresting and apprehending culprits.	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC	1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,144	1,608	1,316	329	329	329	329	329
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,144	1,608	1,316	329	329	329	329	329

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	100 Men and women trained in wetland management in two sub counties of Ochero and Kalaki. Identify and mobilize PPTs, identify and put in place the training team, prepare training presentations and materials, hold training meetings, prepare training reports, disseminate training reports.	100 Men and women trained in wetland management in Ochero Sub-county. 25 Men and women trained in wetland management in Ochero Sub-county.	50 men and women trained in wetland management Kaberamaido sub county mobilization of participants preparation of training program and training materials.	25 men and women trained in wetland management Kaberamaido sub county	Not planned	25 men and women trained in wetland management Kaberamaido sub county	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,793	1,345	1,320	660	0	660	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,793	1,345	1,320	660	0	660	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>30Mobilise and sensitise the community on wetland demarcation & restoration, Planting of extinct plant species, planting of tree seedlings on the boundaries as live markers and community wetland planning meeting with communities a round these wetlands.15 has of Elyebu wetland restored in Kobulubulu sub county and 15 has of Apele wetland in Aperkira sub county demarcated</i>	Not planned	1515 has of Elyebu wetland restored in Kobulubulu sub county	Not planned	1515 has of Apele wetland in Aperkira sub county demarcated
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Non Standard Outputs:	Not plannedN/A --		2 initiation meetings held with communities where demarcation and restoration of wetlands are going to take place in the sub counties of Aperkira and kobulubluCommunity mobilization for the activities information sharing and sensitization a bout wetlands use and conservation.	1 initiation meeting held with community members around Elyebu wetland in Kobulubulu sub county to mobilise them for the restoration exercise going to take in second quarter and sensitizing them a bout wetland resource use and conservation.	Not planned	1 initiation meeting held with community members around Apele wetland in Aperkira sub county to mobilise them for the demarcation exercise going to take in fourth quarter and sensitizing them a bout wetland resource use and conservation.	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,926	151	811	151	813
<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	1,926	151	811	151	813

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200preparation of training program, notes and mobilization of participants 200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring.	50Men and women in Kobulubulu trained in ENR monitoring.	50Men and women in perikira sub counties trained in ENR monitoring.	50Men and women in , Ochero sub county trained ENR monitoring.	50Men and women in Alwa sub county trained in ENR monitoring.
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Non Standard Outputs:	100 Men and women in Kalaki Sub-county trained in Environment monitoring and management. Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.	25 Men and women in Kalaki Sub-county trained in Environment monitoring and management. 25 Men and women in Kalaki Sub-county trained in Environment monitoring and management.	200 Men and women in Kobulubulu, Ochero, Alwa and Aperikira sub counties trained in ENR monitoring. Preparation of training program, notes and mobilization of participants	50 Men and women in Kobulubulu trained in ENR monitoring.	50 Men and women in perikira sub counties trained in ENR monitoring.	50 Men and women in , Ochero sub county trained in ENR	50 Men and women in Alwa sub county trained in ENR
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,028	1,521	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,028	1,521	2,000	500	500	500	500

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4 Following up implementation of agreed mitigation measures and carrying out environmental audits. Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	1 Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	1 Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	1 Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.	1 Monitoring and environmental compliance visits undertaken on all development projects in 6 LLGS of Alwa Aperkira, Ochero, Kobulubulu, Kaberamaido town council and kabeamaido sub-county.
Non Standard Outputs:	Not planned	N/A	--	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,144	3,108	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,144	3,108	1,000	250	250	250	250

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

12 Area Land Committees in all the 12 LLGS of Kaberamaido District trained on preparation of land files and production of inspection reports.
 .Identify & mobilize PPTs, prepare training materials, assemble training team, hold training sessions, prepare and disseminate training reports.

3 Area Land Committees in the 3 LLGS of Bululu, Kalaki and Kakure Sub counties trained on preparation of land files and production of inspection reports.

.3 Area Land Committees in the 3 LLGS of Ochero, Kobulubulu and Kaberamaido TC Sub counties trained on preparation of land files and production of inspection reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:

2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.Clean weeding, opening fire lines, pot filling, seed sowing.	<i>2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.2 Hectares of plantation maintained at Ameje Village Kaberamaido SC. 1 Nursery Bed maintained at Kaberamaido District Hqtrs.</i>	<i>1 tree nursery bed maintained at kaberamaido District headquarters, 1 tree woodlot maintained in Ameje village and 1 land title processed for the for Kaberamaido District headquarter land.Clean weeding, opening of fire lines, land inspection and demarcation by area land committee and approval of land application by district land board, survey and registration by ministry of lands housing and urban development kampala and procurement of tree seeds and other assorted inputs like top forest soil, poles insecticides polythene papers and so on.</i>	Maintenance weeding of tree woodlot in Ameje village and procurement of seed bed poles	Maintenance weeding of tree woodlot in Amejeje village and procurement of construction poles and other assorted materials	Maintenance weeding of tree woodlot in Amejeje village and procurement of construction poles and other assorted materials, land application inspection, survey, approval and registration.	Not planned	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,224	7,224	19,224	1,000	1,224	17,000	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	7,224	7,224	19,224	1,000	1,224	17,000	0
<i>Wage Rec't:</i>	63,040	47,280	33,899	8,475	8,475	8,475	8,473
<i>Non Wage Rec't:</i>	22,597	16,948	11,362	2,840	2,840	2,840	2,842
<i>Domestic Dev't:</i>	7,224	7,224	19,224	1,000	1,224	17,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	92,861	71,451	64,485	12,315	12,539	28,315	11,315

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:								
	12 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, Aperikira, Kaberamaido, Alwa, Kobulubulu, Ochero and Kaberamaido T/C in Kaberamaido District Identification of needy children, resettlement of needy children, field visits and preparation of reports	<i>3 Needy Children identified and resettled in the Sub counties of Anyara, Apapai, Otuboi in Kaberamaido District</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	749	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	749	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	17 CBS staff salaries paid for 12 months, 4 Physical	<i>17 CBS staff salaries paid for 3 months, 1 Physical</i>	<i>11 CBS departmental staff monthly salaries</i>	Funds transferred to 7 NUSAF3 CIGs Sub projects	Funds transferred to 8 NUSAF3 CIGs Sub projects	Funds transferred to 7 NUSAF3 CIGs Sub projects	Funds transferred to 8 NUSAF3 CIGs Sub projects
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<p>& Progress reports prepared & submitted to the MGLSD in Kampala, 12 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 6 Trips of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 12 months in Kaberamaido DHQS, 4 Computers maintained in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 12 months, 3 Community Development workers supported to carry out community mobilisation in Kaberamaido DHQS, 60 NUSAF3 Community Interest groups funded in the 4 watersheds of Otuboi, Kaberamaido, Kakure & Ochero, NUSAF3 Office</p>	<p><i>& Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 1 Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in Kaberamaido DHQS, 4 Computers maintained in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.17 CBS staff salaries paid for 3 months,1 Physical & Progress reports prepared & submitted to the MGLSD in Kampala, 4 LLG monitored & supervised in Kaberamaido District, 12 LLGs coordinated in Kaberamaido District, 2 Bank trip facilitated, 1</i></p>	<p><i>paid for 12 months, Funds transferred to 30 NUSAF3 CIGs Sub projects & 4 Watersheds (124 CPMCs & CPCs), 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality, EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 Projects at the District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level</i></p>	<p>& 4 Watersheds (30 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances, Technical Support to the EPRA processes provided by the DIST and SIST, 1 DTPC approval and 1 DEC endorsement Meeting held on to consider NUSAF 3 District Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level</p>	<p>& 4 Watersheds (32 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances for 3 Months, 5 Community Facilitator, 32 Parish Chiefs & SIST trained on NUSAF3 Modality,</p>	<p>& 4 Watersheds (30 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances,</p>	<p>& 4 Watersheds (32 CPMCs & CPCs), EPRA Processes Conducted in 4 Watersheds, 5 Community Facilitators Paid Contract Allowances,</p>
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<p>Supplies & NUSAF3 Office maintenance done for 12 months, 4 Community facilitators recruited, trained and paid Facilitators Allowance at Kaberamaido DHQS, 16 Enumerators Selected in Kaberamaido DHQS, 96 Sub Count Leaders Sensitised on NUSAF3, 32 SIST & Parish Chiefs 124CPMCs & CPCs trained on NUSAF3 at Kaberamaido District DHQS,NUSAF3 EPRA conducted in the 4 wtersheds of Otuboi, Kakure, Ochero and Kaberamaido, 4 Watersheds supported during the NUSAF3 EPRA processes at Otuboi, Kakure, Ochero and Kaberamaido S/Cs, 60 NUSAF3 Community groups generated S/Cs, approved by STPC & DTPC, endorsed by SEC & DEC at Kaberamaido DHQS & Submitted to OPM in Kampala, 4</p>	<p><i>Trip of the Accountant to DFCU Bank Dokolo facilitated, ICT Internet connectivity procured for 3 months in Kaberamaido DHQS, 1 Vehicle maintained in Kaberamaido DHQS, CBS Office support and CBS Office maintenance done for 3 months.</i></p>	<p><i>processing, Transferring funds, CIG data capture, training sessions, mobilization visits, NUSAF 3 sensitization, project endorsement & project approval meetings, support supervision visits, repairing the vehicle and assorted Office equipment, Radio talk shows</i></p>
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Radio Talk-shows conducted in Dwanwa FM Kaberamaido T/C, 60 Community groups monitored by the DTPC & DEC in Kaberamaido District, 1 NUSAF3 Vehicle and 1 Motorcycle maintained in designated garages, 60 NUSAF3 Community groups audited at Kakure, Otuboi, Ochero & Kaberamaido S/Cs. Payment of CBS staff salaries, Preparation and submission of CBS reports, Monitoring & supervision field visits, Coordination field visits, Maintenance of Computers and vehicle, Payment of lunch Allowance for the CBS Office Assistant, Purchase of CBS Office supplies, Office maintenance, Community Mobilisation field visits, Transfer funds to NUSAF3 CIGs, Purchase of NUSAF3 Office supplies & Office maintenance, Recruitment of NUSAF3 Community Facilitators,



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Training of
NUSAF3
Community
Facilitators, SIST,
Parish Chiefs,
CPMCs and CPCs,
Hold S/C Leaders
Sensitisation
meetings, Conduct
NUSAF3 EPRA
meetings, Technical
support supervision
field visits during
NUSAF3 EPRA
processes, Hold
STPC and DTCP
NUSAF3 Project
approval meetings,
Hold SEC and DEC
NUSAF3 project
endorsement
meetings, NUSAF3
Report preparation
and submission,
Assessment, repair
and Maintenance of
NUSAF3 vehicle &
Motorcycle

Wage Rec't:	138,949	104,212	75,867	18,967	18,967	18,967	18,967
Non Wage Rec't:	1,436,940	1,078,791	1,780,607	445,152	445,152	445,152	445,152
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,575,889	1,183,003	1,856,474	464,119	464,119	464,119	464,119

Output: 10 81 05Adult Learning

No. FAL Learners Trained

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Non Standard Outputs:

3 FAL Programme Coordination meetings attended, 4 FAL Monitoring and Support Supervision visits done to selected LLGs, 4 Support visits on proficiency Tests done selected LLGs, 4 District Visits to Graduation Ceremonies done to LLGs, 4 FAL review meetings in Selected LLGs attended, 4 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala, 4 NALMIS data collection visits to selected LLGs done Coordination field visits of FAL Programme in the District, Support visits during Proficiency Tests, Graduation Ceremonies & Review meetings, Preparation and Submission of FAL reports, Monitoring and Supervision field visits, Preparation of Monitoring reports.	<i>1 FAL Programme Coordination meeting attended in Selected LLGs, 2 FAL Monitoring visit done to selected LLGs, 4 District Visit to Graduation Ceremonies done to Selected LLGs, 1 FAL Progress reports prepared in Kaberamaido District & Submitted to the MGLSD in Kampala</i>	<i>3 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Aperikira Sub-counties and Kaberamaido Town council), 4 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests, 12 District visits to Graduation ceremonies, 1 Assorted stationary</i>	1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 12 District visits to Graduation ceremonies, 1 Supervision visits,	1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, Assorted stationary	1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, 2 Visits on NALMIS data collection, 1 Supervision visits,	1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 1 Support visits during FAL review meetings, 2 Support visits on proficiency tests
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	3,116	2,335	1,558	389	389	389	389
<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	3,116	2,335	1,558	389	389	389	389

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

4 LLG Stakeholder trainings on GBV laws, policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs. identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports.	<i>1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.1 LLG Stakeholder trainings on GBV laws , policies and regulations conducted at Kaberamaido County and Kalaki County Hqtrs.</i>	<i>4 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBVheld at District & Sub county DHQS, 6 CDOs at Sub county level supported to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems, 1 Drug abuse, Alcohol, GBV and SRHR Ordinance developed and utilised in Kaberamaido, 1 District GBV Standard Operating Procedures including referral pathways updated in Kaberamaido District, 1 NGBVD inetgrated and linked in Kaberamaido</i>	1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBVheld at District & Sub county DHQS, 6 CDOs at Sub county level supported to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems	1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 1 Drug abuse, Alcohol, GBV and SRHR Ordinance developed and utilised in Kaberamaido, 1 District GBV Standard Operating Procedures including referral pathways updated in Kaberamaido District,	1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District, 1 NGBVD inetgrated and linked in Kaberamaido district, Functionality of and reporting to the national SAUTI (Child and GBV) help line at national and integrated district, media enrichment for advertising helpline strengthened	1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, CDOs, Probation Officers, Police, Selected senior women and male teachers capacity building workshops on porvision of psycho social care and support utlization the national psychological guidelines and manuals held.
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*district,
Functionality of
and reporting to
the national SAUTI
(Child and GBV)
help line at
national and
integrated district,
media enrichment
for advertising
helpline
strengthened,
CDOs, Probation
Officers, Police.
Selected senior
women and male
teachers capacity
building workshops
on porvision of
psycho social care
and support
utilization the
national
psychological
guidelines and
manuals
held. Identification
and mobilisation of
participants,
identification of
resource persons.
preparation of
training materials,
Training of LLG
stakeholders,
preparation of
training reports.
Conducting
quarterly technical
GBV coordination
meetings at district
& Sub Counties,
conducting support
supervision to
CDOs at Sub
county level to
improve their
technical capacity*

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to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community actors and input data into relevant systems, Conducting consultative meetings for the development and utilization of Drug abuse, Alcohol, GBV and SRHR Ordinances in Kaberamaido, Conducting consultative meetings for the updating of the district GBV Standard Operating Procedures including referral pathways, Training duty bearers (CDOs, CSOs, Police) on the NGBVD, Data collection and analysing and entering data into the NGBVD, Dissemination of information on the utilization and reporting to the national SAUTI (Child and GBV) help line at integrated district, media enrichment for advertising help line, Conducting training workshops

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			<i>for CDOs, Probation Officers, Police. Selected senior women and male teachers on porvision of psycho social care and support utilization the national psychological guidelines and manuals</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	749	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	57,143	14,286	14,286	14,286	14,286
Total For KeyOutput	1,000	749	57,643	14,411	14,411	14,411	14,411

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			--				
Non Standard Outputs:	12 Child justice related cases handled within and outside Kaberamaido District. Investigating and supporting the processes of child justice programmes/activities	3 Child justice related cases handled within and outside Kaberamaido District. 3 Child justice related cases handled within and outside Kaberamaido District.	20 Projects Supported with YLP Funds Transfer, 4 Transfers of YLP Recovered Funds to the MGLSD done, 1 District Level YLP annual performance review meeting held, 1 District level refresher training on YLP output, outcome monitoring, business planning, funds recovery mechanism and reporting for CDOs and Sub County Accountants held, 1 DTPC meeting to	20 Projects Supported with YLP Funds Transfer, 1 Transfers of YLP Recovered Funds to the MGLSD done, 1 District Level YLP annual performance review meeting held, 1 DTPC meeting to approve YLP projects held, 1 DEC meeting to endorse YLP projects held, 20 district level monitoring and technical supervision by DTPC conducted,	20 Projects Supported with YLP Funds Transfer, 1 Transfers of YLP Recovered Funds to the MGLSD done, 1 District level refresher training on YLP output, outcome monitoring, business planning, funds recovery mechanism and reporting for CDOs and Sub County Accountants held, 1 DTPC meeting to approve YLP projects held, 1 DEC meeting to	20 Projects Supported with YLP Funds Transfer, 1 Transfers of YLP Recovered Funds to the MGLSD done, 1 DTPC meeting to approve YLP projects held, 20 district level monitoring and technical supervision by DTPC conducted,	20 Projects Supported with YLP Funds Transfer, 1 Transfers of YLP Recovered Funds to the MGLSD done, 1 District level monitoring and technical supervision by DTPC conducted,

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approve YLP projects held, 1 DEC meeting to endorse YLP projects held, 20 district level monitoring and technical supervision by DTPC conducted, 4 Submission of projects, workplans and reports to MGLSD done, 10 Recovery mobilisation visits conducted, Assorted office supplies for District level YLP office procured, 4 District Youth Leaders Facilitated to Participate in YLP Mobilisation drives, Communication and telephone connectivity for YLP Implementation, Internet Connectivity, 20 YPMCs, 20YPCs and 20 SACs from each funded YIG trained on YLP modality, 2 YLP Motorcycles maintained, 20 YLP YIG Beneficiaries sensitized & Enterprise Selected, STPC meetings to review & recommend YLP projects to DTPC

endorse YLP projects held, 20 district level monitoring and technical supervision by DTPC conducted,

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conducted, SEC meetings to endorse YLP Projects conducted, SEC meetings to endorse YLP Projects conducted, Submission of reports and YLP projects by S-C CDOs to the district done, YLP office supplies for Sub counties procured, sub county level monitoring and technical support to funded YLP projects STPC conducted, Accountants Travels to the Bank facilitated Transferring funds to YLP Groups, Holding Community Sensitisation and project generation, SCTPC, SEC, DTPC & DEC, Performance review Meetings, Production of YLP forms, Training, Monitoring & Support Supervision & appraisal visits, Motorcycle Maintenance & Repairs, Internet subscription, Travelling to the Bank

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,520	1,140	439,216	109,804	109,804	109,804	109,804

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,520	1,140	439,216	109,804	109,804	109,804	109,804

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Holding Youth Council Executive committee meetings, Field visits on mobilistaion of the youthDistrict Youth Council supported at Kaberamaido District</i>	District Youth Council supported at Kaberamaido District	District Youth Council supported at Kaberamaido District	District Youth Council supported at Kaberamaido District	District Youth Council supported at Kaberamaido District
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Non Standard Outputs:

34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 4 Monitoring and Support supervision visits conducted in 12 LLGs, 4 Repayment mobilization & follow ups conducted in all the 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs. Transfer funds to YLP projects, Conduct LLG level YLP performance review meetings,

3 Performance review meetings conducted 1 @ at Kaberamaido county, Kalaki County and the District Hqtrs. 1 Monitoring and Support supervision visits conducted in 12 LLGs, 4 YLP trainings conducted at Kaberamaido & Kalaki Counties Hqtrs.34 YLP Projects generated, approved & funded from all 12 LLGs, 3 Performance review meetings conducted 1 @ at Kaberamaido

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Production of YLP forms, Conduct District level YLP performance review meeting, Conduct STPC & DTPC meetings to approve YLP projects, Conduct SEC & DEC meetings to endorse YLP projects, Conduct District and Sub County level monitoring and Technical support supervision by the DTPC, Submission of Projects, Workplans and reports to MGLSD, Mobilize and follow up funded YIGs to repay YLP funds, Procurement of Office supplies for the District YLP Office and subcounties, Mobilisation of Youth to participate in YLP by the District Youth leaders - District Youth C/P, Sec Finance and Sec. Female Affairs, Communication and Internet Connectivity for YLP implementation, Train YPMCs, YPCs and SACs on YLP modality, Maintenance of YLP Motorcycle,

county, Kalaki County and the District Hqtrs. 1 Monitoring and Support supervision visits conducted in 12 LLGs, 1 Repayment mobilization & follow ups conducted in all the 12 LLGs,



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	Travel to DFCU bank by YLP Accountant, Conduct YLP Beneficiary sensitization and project selection, Conduct field appraisal of YLP projects,							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	441,501	331,235	573	143	143	143	143	143
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	441,501	331,235	573	143	143	143	143	143

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.3 Representatives of the PWDs facilitated to the National commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXCOM and AES funded to carry mobilization	1 PWDs Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district & 1 Older persons Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.1 PWDs Council, EXCOM and AES funded to carry mobilization	1 PWD Council Supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Headquarters	1 PWD Council Supported at Kaberamaido District Headquarters
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& coordination of PWDs programmes across the entire district. Mobilisation and coordination of PWD Programmes by the District PWD Council, EXCOM and AES, Participation by the representatives of PWDs in the National function for commemoration of the International PWDs day, Mobilisation and coordination of Older Persons Programmes by the District Older Persons Council, EXCOM and AES, Participation by the representatives of Older Persons in the National function for commemoration of the International day for older persons

commemoration of the International PWDs day, 3 representatives of older persons facilitated to the National commemoration of the International day of older persons. 1 Older persons Council, EXCOM and AES funded to carry mobilization & coordination of PWDs programmes across the entire district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,683	3,760	552	138	138	138	138
<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	4,683	3,760	552	138	138	138	138

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:	8 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).Registration of labour cases, mediation of labour cases, field visits to work sites, referral of labour cases, preparation of case files and reports.	2 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).2 Labour cases received and attended to at Kaberamaido District Hqtrs and work sites (outside the District Hqtrs).	8 Labour disputes and cases attended to and mediated for settlement.Receiving and recording of cases, making summons, field visits, making referrals	2 Labour disputes and cases attended to and mediated for settlement.	2 Labour disputes and cases attended to and mediated for settlement.	2 Labour disputes and cases attended to and mediated for settlement.	2 Labour disputes and cases attended to and mediated for settlement.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	749	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	749	500	125	125	125	125

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			0--	0-	0-	0-	0-
Non Standard Outputs:	18 UWEP projects generated, approved and funded in all the 12 LLGs, 3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 4 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 4 progress reports prepared and	3 UWEP Performance review meetings conducted; 1 @ at Kalaki county, Kaberamaido county and the District Hqtrs, 2 Monitoring and Technical Support supervision visits conducted in all the 12 LLGs, UWEP Projects, 1 Annual Workplan & 1 progress reports prepared and submitted to the MGLSD in Kampala, 18 UWEP projects	District Women Council supported at Kaberamaido District HeadquartersHolding District Women Council Executive Committee meetings, Field visits for Women Mobilisation Programmes	1 District Women Council supported at Kaberamaido District Headquarters	1 District Women Council supported at Kaberamaido District Headquarters	1 District Women Council supported at Kaberamaido District Headquarters	1 District Women Council supported at Kaberamaido District Headquarters

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	submitted to the MGLSD in Kampala, 2 Radio talk sows conducted at Dokolo Town Council, 4 Tarinings conducted for EMCs, PCs, SACs at Kalaki county, Kaberamaido county		<i>generated, approved and funded in all the 12 LLGs, 1 progress reports prepared and submitted to the MGLSD in Kampala,</i>					
	Hqtrs. Transfer funds to UWEP groups, Conduct Sub County UWEP Performance review meeting, Production of UWEP management forms, District monitoring and Technical support supervision, Submission of UWEP Projects, Workplans and Reports, Mobilisation and sensitisation - radio programmes, Training of EMCs, PCs & SACs, Repair of UWEP Motorcycle, Office operations and Bank charges							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	232,129	174,205	573	143	143	143	143	143
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	232,129	174,205	573	143	143	143	143	143

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Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:

			<i>6 LLGs CDWs provided technical support supervision during the PWDs project generation, review, approval & implementation process. Field Support Supervision & Monitoring visits, Report Writing, Holding Feed back sessions</i>	6 LLGs CDWs provided technical support supervision during the PWDs project generation process.	6 LLGs CDWs provided technical support supervision during the PWDs project review process.	6 LLGs CDWs provided technical support supervision during the PWDs project approval process.	6 LLGs CDWs provided technical support supervision during the PWDs project generation implementation process.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	650	163	163	163	163
<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	650	163	163	163	163

Output: 10 81 17 Operation of the Community Based Services Department

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

<p><i>4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters. Preparation and Submission of mandatory reports, Monitoring and supervision of Departmental Programmes, Coordination of departmental Programmes/Activities, Maintenance of Office Assets and Equipment, Facilitation of Office Support Services</i></p>	<p>1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.</p>	<p>1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.</p>	<p>1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 12 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.</p>	<p>1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored, supervised and mentored, Community Development workers at Kaberamaido DHQS supported to carry out the community mobilization function, Departmental programmes in the District and 6 LLGs coordinated for 12 months, 4 Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.</p>
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Vote:514 Kaberamaido District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,920	2,480	2,480	2,480	2,479
<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	9,920	2,480	2,480	2,480	2,479

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

UGX. 37,513,277 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes. Transfer Funds for LLG Community Development Programmes to all the 12 LLGs	UGX. 9,378,319 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes. UGX. 9,378,319 transferred to all the 12 LLGs of Kaberamaido DLG for Community Development Programmes.	UGX 18,966,872 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)Transferring funds to LLGs by EFT	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)	UGX 4,741,718 Transferred to 6 LLGs to support Community Development Lower Local Services (LLS)
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,513	28,110	18,967	4,742	4,742	4,742	4,742
<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	37,513	28,110	18,967	4,742	4,742	4,742	4,742

Vote:514 Kaberamaido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	1 Community Resource Centre Constructed in Apapai Sub County HeadquartersPreparation of architectural designs, Preparation of bid documents, submission of bid documents to PDU, signing of contract, handover of site to service provider, Construction of a Community Resource Centre, Project supervision and monitoring, commissioning of completed project.	Construction of 1 Community Resource Centre on-going in Apapai Sub County Headquarters.1 Community Resource Centre Completed in Apapai Sub County Headquarters.	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. HeadquartersPreparation of BoQs, Rehabilitation of the CBS Office/Resource Centre	-	-	1 Resource Centre /CBS Office Rehabilitated at Kaberamaido Dist. Headquarters	-	
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:	165,000	165,000	15,000	0	0	15,000	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	165,000	165,000	15,000	0	0	15,000	0	0
Wage Rec't:	138,949	104,212	75,867	18,967	18,967	18,967	18,967	18,967
Non Wage Rec't:	2,160,402	1,621,824	2,253,614	563,404	563,404	563,404	563,404	563,403
Domestic Dev't:	165,000	165,000	15,000	0	0	15,000	0	0
External Financing:	0	0	57,143	14,286	14,286	14,286	14,286	14,286
Total For WorkPlan	2,464,351	1,891,036	2,401,624	596,656	596,656	611,656	596,655	596,655

Vote:514 Kaberamaido District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 12 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 12 months, 4 consultative travels made to line ministries in Kampala. Maintain office machinery, equipment, furniture and vehicles for 12 months (6 computers and accessories, 2 projectors, assorted furniture, 1 motor cycle, 1 vehicle , 4 wall fans and 3 filing cabinets), travel to line ministries	<i>6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala. 6 Computers & assorted equipment maintained, clients from 10 DHLG Depts, 12 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, 1 consultative travel made to line ministries in Kampala.</i>	<i>Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, 1 vehicle & 1 motorcycle maintained for 12 months at Kaberamaido DLG Hqtrs. Repair and maintenance of office equipment, vehicles and office block. Official travels outside the district. Procurement and payment of office supplies. Payment of utility bills and staff welfare allowances. Cleaning of offices and the compound.</i>	Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months, 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 1 month at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months.	Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months, 1 Office block and 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.	Assorted office equipment maintained for 3 months at Kaberamaido District Hqtrs. 10 DHLG Depts and 6 LLGs provided planning services for 3 months, 1 Office block and 1 vehicle maintained for 3 months at Kaberamaido DLG Hqtrs.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,993	12,745	12,525	4,176	1,276	3,261	3,812
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	16,993	12,745	12,525	4,176	1,276	3,261	3,812

Vote:514 Kaberamaido District

FY 2019/20

Output: 13 83 02 District Planning

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	31,583	23,687	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	288	216	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,871	23,903	0	0	0	0	0	0

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headqtrs. 3 District Statistical Committee meetings held at Kaberamaido District Hqtrs. Prepare data collection instruments, collect data, data entry, analyse data, prepare and produce a report (District Statistical Abstract), Invite DSC members, Hold District Statistical Committee meetings, Prepare and disseminate District Statistics Committee Minutes.	2 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters. 1 District Statistical Committee meetings held at Kaberamaido District Headquarters.	4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs. Compile and analyse statistical data, invite Dist. Stat. Committee members for meetings, hold Dist. Stat. Committee meetings, produce minutes of Dist. Stat. Committee meetings. Prepare and disseminate district statistical abstract.	1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract produced at Kaberamaido District Hqtrs.	1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.	1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.	1 District Statistics Committee meeting and 1 set of minutes produced at Kaberamaido District Hqtrs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	500	200	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	300	500	200	100	100	100

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.Prepare and disseminate secondary population data.	<i>Population Projection for 2018 and 2019 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 12 LLGs and other stakeholders.Secondary population data produced at Kaberamaido District Headquarters and disseminated to 10 District Depts, 12 LLGs and other stakeholders.</i>	<i>Secondary population data compiled and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.Secondary population data collection. Data analysis and processing. Dissemination of population data.</i>	Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.	Secondary population data compiled for 3 months and disseminated to 10 DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120	90	120	30	30	30	30
<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	120	90	120	30	30	30	30

Output: 13 83 06Development Planning

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

<p>30 Copies draft work plans FY 2019/2020 produced at Kaberamaido District Hqtrs. 12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. Hold, budget meetings, Prepare Draft Workplans FY 2019/2020, Prepare District LGBFP FY 2019/2020, present BFP to DEC, submit BFP to MoFPED.</p>	<p>1 Report of Draft Priorities for 2019/2020 produced at Kaberamaido DLG Hqtrs.12 Copies of District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs.</p>	<p>1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 12 months & 12 DTPC Meetings held at Kaberamaido DLG Hqtrs.Prepare presentations for District budget conference, invite stakeholders for district budget conference, hold district budget conference, prepare and produce budget conference report, prepare and produce BFP, pay staff salaries. Hold DTPC Meetings</p>	<p>4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.</p>	<p>1 District Budget Conference held, 20 Copies of the District BFP for FY 2020/2021 produced and disseminated to relevant offices, 4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.</p>	<p>4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.</p>	<p>4 Staff paid salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs.</p>	
Wage Rec't:	0	0	26,955	6,738	6,738	6,738	6,740
Non Wage Rec't:	440	330	6,336	474	4,482	474	906
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	440	330	33,291	7,212	11,220	7,212	7,646

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

4 Quarterly District performance reports prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 4 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs. Prepare quarterly performance reports, submit quarterly performance reports, prepare monitoring tools, conduct desk and field monitoring, disseminate quarterly performance and Monitoring reports.	<i>1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.1 Quarterly District performance report prepared at Kaberamaido District Hqtrs and submitted to MoFPED in Kampala, 1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs.</i>	<i>7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 4 Quarterly meetings on PBS performance reporting held at Kaberamaido District Hqtrs. 4 District performance reports produced and submitted to MoFPED and other lines ministries in Kampala. Prepare monitoring checklists, hold pre and post field monitoring debriefs, prepare monitoring reports, disseminate monitoring reports, hold quaterly reporting meetings, prepare quarterly performance reports and submit quarterly performance reports to MoFPED and other line ministries.</i>	2 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.	2 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.	2 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.	1 Monitoring report produced and disseminated at Kaberamaido District Hqtrs. 1 Quarterly meeting on PBS performance reporting held at Kaberamaido District Hqtrs. 1 District performance report produced and submitted to MoFPED and other lines ministries in Kampala.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,712	2,784	5,368	1,332	324	1,365
Domestic Dev't:	0	0	8,112	2,704	2,704	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,712	2,784	13,480	4,036	3,028	1,365

Vote:514 Kaberamaido District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.Prepare Designs & BOQs for boardroom tables, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.
1 Set of boardroom furniture (Tables) procured at Kaberamaido District Hqtrs for the Planning Department.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,500	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	7,500	0	0	0	0	0
Wage Rec't:	31,583	23,687	26,955	6,738	6,738	6,738	6,740
Non Wage Rec't:	21,953	16,465	24,849	6,212	6,212	6,212	6,213
Domestic Dev't:	7,500	7,500	8,112	2,704	2,704	2,704	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	61,037	47,653	59,917	15,654	15,654	15,655	12,953

Vote:514 Kaberamaido District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>Programme: 14 82 Internal Audit Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 14 82 01Management of Internal Audit Office</i>								
Non Standard Outputs:	2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.Review of the staff payroll, generation of payment vouchers and invoices, submission of payment vouchers and invoices, payment of salaries. Retirement of advances.	2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.2 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters in Kaberamaido Town Council.	2 Internal Auditors paid salaries for 12 months at Kaberamaido District Headquarters, Kaberamaido District.Preparation of the annual salary work plan and the budget for the unit, approved by the council and parliament for payment.	2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	2 Internal Auditors paid salaries for 3 months at Kaberamaido District Headquarters, Kaberamaido District.	
	<i>Wage Rec't:</i>	26,659	19,994	24,972	6,243	6,243	6,243	6,243
	<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	26,659	19,994	24,972	6,243	6,243	6,243	6,243

Output: 14 82 02Internal Audit

Vote:514 Kaberamaido District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2019-07-31
Preparing Internal Reports and submitting to the relevant offices and copies distributed to OAG, IAG in Kampala for analysis and discussion.
4
Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020.

2019-07-311
Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019.

2019-10-311
Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st October, 2019.

2020-01-311
Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st January, 2020.

2020-04-301
Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 30th April, 2020.

No. of Internal Department Audits

Planning and conducting Internal audit exercises to collect data for report writing.
Internal Audits conducted on 5 LLGs, 9 Departments, 46 UPE and 5 USE schools and 6 Health Units

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

160 I/As conducted in 143 instns. 4 Qtrly I/A reports produced & submitted to OAG/IAG by 31st @ new month in a new qtr. Conduct internal audit entry meetings, conduct audit planning, prepare audit programs, conduct audit visits, draft management letters, review management responses, prepare final audit report, produce internal audit reports. Prepare quarterly internal audit reports. Submit quarterly internal audit reports to relevant offices.	<i>40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/07/2018. 40 I/As conducted in 40 instns. 1 Qtrly I/A report produced & submitted to OAG/IAG by 31/10/2018.</i>	<i>Internal Audits conducted on 5 LLGs, 9 Departments, 46 UPE and 5 USE schools and 6 Health Units. 4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019, 31st October 2019, 31st January 2020 and 30th April 2020. Planning and conducting Internal audit exercises to collect data for report writing. Preparing Internal Reports and submitting to the relevant offices and copies distributed to OAG, IAG in Kampala for analysis and discussion.</i>	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2019.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 31st October 2019.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 31st January 2020.	Internal Audits conducted on 5 LLGs, 9 Departments, 11 UPE and 5 USE schools and 6 Health Units. 1 Quarterly Internal Report produced and submitted to OAG, IAG Kampala and other stakeholders on 30th April 2020.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,664	10,998	6,056	1,514	1,514	1,514
<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	14,664	10,998	6,056	1,514	1,514	1,514

Output: 14 82 04 Sector Management and Monitoring

Vote:514 Kaberamaido District

FY 2019/20

Non Standard Outputs:

8 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets. Audit plans and programs drawn to visit the project sites and the planned indicators evaluated and value for money audit reports produced and submitted to the relevant offices for analysis, decision making and appropriate actions taken.

2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets

2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets

2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets

2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	26,659	19,994	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	14,664	10,998	9,056	2,264	2,264	2,264	2,264
<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	41,323	30,992	34,028	8,507	8,507	8,507	8,507

Vote:514 Kaberamaido District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>Programme: 06 83 Commercial Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>8Sensitisation meetings, trade development meetings, registration of SACCOs, business assessments. market surveys.Awareness created at the trading centers in the 6LLGs in Kaberamaido district.</i>	2Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	2Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	2Awareness created at the trading centers in the 6LLGs in Kaberamaido district.	2Awareness created at the trading centers in the 6LLGs in Kaberamaido district.
No of businesses inspected for compliance to the law			<i>33Inspection of business, auditing of business and SACCOs Business inspected fro compliance with the law in 6LLGs. 33 SACCOs inspected at the 6LLGs</i>	8Business inspected for compliance with the law in 6LLGs. 33 SACCOs	8Busines inspected fro compliance with the law in 6LLGs. 33 SACCOs	8Business inspected fro compliance with the law in 6LLGs. 33 SACCOs	9Business inspected fro compliance with the law in 6LLGs. 33 SACCOs
No of businesses issued with trade licenses			<i>12Registration and licensing of businesses.Business s issued with trading Licenses.</i>	3Business issued with trading Licenses.	3Business issued with trading Licenses.	3Business issued with trading Licenses.	3Business issued with trading Licenses.

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

8Business registration, SACCO mobilization and registration.Trade sensitization meetings conducted at the LLGs.

2Trade sensitization meetings conducted at the LLGs.

2Trade sensitization meetings conducted at the LLGs.

2Trade sensitization meetings conducted at the LLGs.

2Trade sensitization meetings conducted at the LLGs.

Non Standard Outputs:

Utilities procured and paid Payment of electricity and water bill.

Water and electricity bill paid

Water and electricity bill paid

Water and electricity bill paid

Water and electricity bill paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,462	575	575	575	737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,462	575	575	575	737

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

Enterprise Data for 4 Quarters Collected, analyzed and disseminated stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated every quarter at Kaberamaido District Hqtrs. Prepare data collection tools, collect data, analyze data, prepare reports, disseminate findings. Design enterprise database, update enterprise database.

Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database established and updated at Kaberamaido District Hqtrs.

Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.

Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.

Enterprise Data for 1 Quarter Collected, analyzed and disseminated to stakeholders at Kaberamaido District Headquarters. Enterprise database updated at Kaberamaido District Hqtrs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

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Non Standard Outputs:

			4 Market Information reports prepared and disseminated to 6 LLGs.Design data collection tools, collect data, analyze data, prepare market information reports, disseminate market information.	1 Market Information report prepared and disseminated to 6 LLGs.	1 Market Information report prepared and disseminated to 6 LLGs.	1 Market Information report prepared and disseminated to 6 LLGs.	1 Market Information report prepared and disseminated to 6 LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	225	225	225	325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	225	225	225	325

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			10 Supervision of Cooperative groups Cooperative groups supervised	3 Cooperative groups supervised	3 Cooperative groups supervised	2 Cooperative groups supervised	2 Cooperative groups supervised
No. of cooperative groups mobilised for registration			6 Mobilization of cooperative groups, registration of cooperative groups. Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	2 Cooperative groups mobilized for registration in Aperkira and Kaberamaido sub counties.	1 Cooperative group mobilized for registered in Aperkira sub county	1 Cooperative group mobilized for registered in Kaberamaido sub county	2 Cooperative groups mobilized for registered in Aperkira and Kaberamaido sub counties.

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No. of cooperatives assisted in registration			<i>6Mobilization of members, registration of cooperatives with Ministry of Trade and Cooperatives.Cooperative groups assisted with registration</i>	2Cooperative groups assisted with registration in Aperkira and Kaberamaido sub counties	1 Cooperative groups assisted with registration in Aperkira sub county	1Cooperative groups assisted with registration in Kaberamaido sub county	2Cooperative groups assisted with registration in Aperkira and Kaberamaido subcounties
Non Standard Outputs:			<i>6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).Mobilization of groups, registration of cooperatives.</i>	1 Cooperative group mobilized and registered in Aperkira Sub-county.	1 Cooperative group mobilized and registered in Kaberamaido Sub-county.	2 Cooperative groups mobilized and registered in Aperkira Sub-county.	2 Cooperative group mobilized and registered in Kaberamaido Sub-county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,200	1,000	1,000	1,000	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,200	1,000	1,000	1,000	1,200

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>3Identification of hospitality hotels, lodges and restaurants.Hospitality facilities identified,hotel and lodges. identified.</i>	0-	0-	0-	3Hospitality facilities e.g lodges and hotels identified for tourism promotion.
No. and name of new tourism sites identified			<i>2Identification and selection of tourist sites.Tourist sites identified (Akampala and Doya areas</i>	0-	0-	0-	2Tourist sites identified

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No. of tourism promotion activities meanstreemed in district development plans		<i>8Identification of tourism promotion sites and activities. sensitization of communities on tourism potential.Tourism promotion activities promoted and mainstreamed in district development plan.</i>	0-	0-	0-	8Tourism sites identified and selected for planning and promotion
Non Standard Outputs:		<i>Tourist sites identified and selected. communities sensitized on tourism potential and benefits. Identificati on and selection of tourist sites, sensitization of communities on tourism.</i>	Tourist sites identified and selected. communities sensitized on tourism potential and benefits	Communities sensitized on tourism potential and benefits, ourist hospitality facilities management trained	Communities sensitized on tourism potential and benefits,tourist hospitality facilities management trained	Communities sensitized on tourism potential and benefits,ourist hospitality facilities management trained.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	0	0	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	0	0	1,200

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:		<i>Salaries payed for 12 months for the Senior Commercial OfficerPayment of Salaries for 12 month.</i>	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer	Staff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer
<i>Wage Rec't:</i>	0	0	10,831	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,831	2,708	2,708	2,708	2,708
<i>Wage Rec't:</i>	0	0	10,831	2,708	2,708	2,708	2,708
<i>Non Wage Rec't:</i>	0	0	9,862	2,050	2,050	2,050	3,712
<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	0	0	20,693	4,758	4,758	4,758	6,419

N/A