

Vote:514 Kaberamaido District

FY 2020/21

Foreword

The next FY 2020/2021 will be the first year in which Kaberamaido DLG will be implementing the DDPIII which runs from FY 2020/21 to FY 2024/25. Kaberamaido DLG in its previous five year dev't plans (DDPI and DDPII) was striving to have "A Healthy, Educated, Modern and Prosperous District Population by the year 2040". The DDP III is no exception. With the theme of "Improving household income and improving quality of life", The District has made tremendous strides in this direction through socio economic dev't programs 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 2019; droughts in 2008, 2009 & the second half of 2016 to nearly April, 2017 thus, leading to famine in that latter period. Recently, the second half of 2018 has also had intermittent rains which pauses looming food shortages as most households shall have 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 III Theme of "Improving household income and Improving quality of life"

Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth", our BFP and 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 DDPIII; and, that promote accelerating implementation of the NDP III and the Vision 2040. Particularly, this BFP 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 BFP is also geared to improving household food security through rigorous mobilization of the community for gov't programs geared towards increased production and productivity, improved household income and improved quality of life as stipulated in the theme of the NDPIII.

The DLG has also taken into account in this BFP 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 BFP to improve the delivery of inclusive social and supportive services to the entire district public. As the decentralization policy demands, the involvement of this BFP FY 2020/2021 has been participatory as witnessed by a joint budget conference that Kaberamaido DLG held on 8th Nov, 2019. This enabled the leadership of Kaberamaido to agree with stakeholders on the dev't priorities for 2020/2021; and, these have been integrated into our BFP; notwithstanding the goals and objectives of five year DDPIII.

On behalf of our District Executive Committee and District Council, I pledge to ensure that the aspirations laid down in this BFP are translated into the annual work plan and budget for FY 2020/2021.



AKERA JOHN BOSCO

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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, 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 KDLG1 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</i>	<i>2 Vehicles maintained at KDLG, Payment of court settlements, 12 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 12 months, 6 LLGs mentored, supervised and monitored for 12 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 12 monthsMaintain 2 Vehicles at KDLG, Pay court</i>	2 Vehicles maintained at KDLG, Payment of court settlements, 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months, 1 printer procured, 2 Backup drives procured, 1	2 Vehicles maintained at KDLG, , 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months	2 Vehicles maintained at KDLG, , 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months	2 Vehicles maintained at KDLG, Payment of court settlements, 3 meetings attended at various line ministries, 2 computers maintained at KDLG, 2 Staff motivated for 3 months, 6 LLGs mentored, supervised and monitored for 3 months, 2 Performance agreements signed and submitted to MoLG, 8 National Celebrations held at KDLG, 2 vehicles maintained at designated garages, 3 Computers maintained for 3 months

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

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 settlements, Attend 12 meetings at various line ministries, Maintain 2 computers at KDLG, Motivate 2 Staff for 12 months, Mentor, supervise and monitor 6 LLGs for 12 months, Sign 2 Performance agreements and submit to MoLG, Hold 8 National Celebrations at KDLG, maintain and repair 2 vehicles at designated garages, Maintain and repair 3 computers for 12 months

wooden filing cabinet procured.

<i>Wage Rec't:</i>	0	0	207,099	51,775	51,775	51,775	51,775
<i>Non Wage Rec't:</i>	41,972	28,889	53,630	10,930	15,840	13,430	13,430
<i>Domestic Dev't:</i>	0	0	4,700	4,700	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,972	28,889	265,429	67,405	67,615	65,205	65,205

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled

75%Identify and submit vacant posts to DSC for recruitment, Appoint and post staff to duty stations.Of established posts at Kaberamaido DLG filled

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%age of pensioners paid by 28th of every month

98%Capture and verify pensioners data and pay pensions.Of Pensioners paid by 28th of every month

%age of staff appraised

88%Set appraisal dates, conduct appraisals, analyze appraisal reports and make recommendations Of staff appraised at KDLG HQtrs and Associated Institutions

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

98%Capture and verify staff data on the payroll, pay salariesOf staff paid salaries by 28th of every month

Non Standard Outputs:

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.
184 Pensioner paid Pension for 3 Months, 20 Pensioner paid Gratuity Months, 30 staff paid salaries for 3 Months.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.

Staff and pensioners paid every month, Appraisals conducted and staff trainedpay staff salaries and pensions, set performance targets and conduct appraisals, identify training gaps and recommend for training of staff.

<i>Wage Rec't:</i>	168,866	126,649	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,483,504	1,151,437	1,641,880	410,470	410,470	410,470	410,470
<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	1,652,370	1,278,087	1,641,880	410,470	410,470	410,470	410,470

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	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		Pre-retirement training conducted, new staff inducted, District performance review retreat conducted.	Retooling of the HRD department and learning tour for District Political leaders conducted.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,264	23,263	36,000	0	21,000	15,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,264	23,263	36,000	0	21,000	15,000	0

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

4 meetings attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained
Attend 4 meetings at various ministries and affiliate institutions, collect, analyse data and published information, prepare and disseminate quarterly notices, maintain and service computers.

1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained

1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained

1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained

1 meeting attended at various line ministries and affiliated Institutions, Data collected, analysed and Published, Quarterly Mandatory notices prepared and disseminated, Computers serviced and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,964	1,241	1,241	1,241	1,241
<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	4,964	1,241	1,241	1,241	1,241

Output: 13 81 06Office Support services

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Non Standard Outputs:

2 Compounds maintained (A&B) at Kaberamaido Dist. Hqtrs, Utilities paid at KDLG, 1 Garden Maintained at KDLG,Contracting service providers.	<i>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 KDLG2 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</i>	<i>2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGsMaintain 2 compounds A & B, clean and maintain the administration block, collect and pay utility bills, carry out preventive maintenance of ICT equipment at HLG and 6 LLGs</i>	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs	2 compounds maintained A & B, Administration Block cleaned and maintained, Utilities paid, Preventive maintenance of ICT equipment done at the HLG and 6 LLGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,500	12,326	3,082	3,082	3,082	3,082
<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	8,000	6,500	12,326	3,082	3,082	3,082	3,082

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

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.</i>	<i>Staff payroll printed every month Capture, update staff data and print staff payroll</i>	Staff payroll printed for 3 months at KDLG	Staff payroll printed for 3 months at KDLG	Staff payroll printed for 3 months at KDLG	Staff payroll printed for 3 months at KDLG
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,483	4,783	4,500	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,483	4,783	4,500	1,125	1,125	1,125

Output: 13 81 11Records Management Services

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Non Standard Outputs:

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.</i>	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>	<i>2500 files maintained and organized at the central registry, Staff files collected from various LG governments and other institutions, 2 Staff motivated at central registry, mails distributed to various destinations</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,904	2,928	2,800	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	3,904	2,928	2,800	700	700	700	700
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
No. of computers, printers and sets of office furniture purchased			2N/AN/A				
Non Standard Outputs:	Assorted Office Furniture Procured at KDLGPurchase of FurnitureN/A	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/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,075	13,075	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,075	13,075	0	0	0	0	0
<i>Wage Rec't:</i>	168,866	126,649	207,099	51,775	51,775	51,775	51,775
<i>Non Wage Rec't:</i>	1,543,862	1,194,537	1,720,100	427,548	432,458	430,048	430,048
<i>Domestic Dev't:</i>	36,339	36,338	40,700	4,700	21,000	15,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,749,067	1,357,525	1,967,899	484,022	505,232	496,822	481,822

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2020-07-31Prepare 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. 2020</i>	2020-07-31consolidated report produced			
Non Standard Outputs:	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</i>	<i>Wages for staff of the department paid for 12 months,One Motor vehicle maintained at Kaberamaido District Hqtrs,one computer maintained,Bank charges for 12 months paid and 8 official travels made to line ministries on Consultations.Payr</i>	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line	Wages for staff of the department paid for 3 months,One Motor vehicle maintained at Kaberamaido District Hqtrs for 3 months,one computer maintained for 3 months,Bank charges for 3 months paid and 2 official travels made to line

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<p><i>Wage Rec't:</i></p>	<p>96,693</p>	<p>72,520</p>	<p>93,150</p>	<p>23,288</p>	<p>23,288</p>	<p>23,288</p>	<p>23,288</p>
<p>ministries. Verification of payrolls, supervision and monitoring 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.</p>	<p><i>motor vehicle and assorted office equipment maintained for 3 months.</i></p>	<p><i>all analysed, Invoices verified and processed</i></p>	<p>ministries on Consultations.</p>	<p>ministries on Consultations.</p>	<p>ministries on Consultations.</p>	<p>ministries on Consultations.</p>	

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<i>Non Wage Rec't:</i>	11,910	8,304	14,960	3,740	3,740	3,740	3,740
<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	108,603	80,823	108,110	27,028	27,028	27,028	27,028

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>2000000</i> Assess hotels for HT, Register hotels for HT, monitor hotels on collection and remittance of HT to the LG, receipt HT payments. UGX. 2,000,000 collected in hotel tax from Kaberamaido Town Council.	500000 Hotel Tax to be collected from Kaberamaido Town Council.	500000 Hotel Tax to be collected from Kaberamaido Town Council.	500000 Hotel Tax to be collected from Kaberamaido Town Council.	500000 Hotel Tax to be collected from Kaberamaido Town Council.
Value of LG service tax collection	<i>40553994</i> Assess, enumerate and register LST potential payers, monitor LST payments and remittances to the LG collection account, receipt LST payments. GX. 40,553,994 collected in LST from Kaberamaido DLG Hqtrs and all 6 LLGs.	10138498.5LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG	10138498.5LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG	10138498.5LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG	10138498.5LST to be collected from Kaberamaido DLG Hqtrs and all 6 LLG

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Value of Other Local Revenue Collections

<p><i>195953356 Assess, enumerate and register [potential LR collection points. Supervise and monitor LR collection & management. Prepare LR reports. Conduct LR enhancement meetings. UGX. 195,953,356 collected in other LR from Kaberamaido DLG Hqtrs and all the 6 LLGs.</i></p>	<p>48988339 Local revenue to be collected by Kbaramaido district HLG and 6 LLGS</p>	<p>48988339 Local revenue to be collected by Kbaramaido district HLG and 6 LLGS</p>	<p>48988339 Local revenue to be collected by Kbaramaido district HLG and 6 LLGS</p>	<p>48988339 Local revenue to be collected by Kbaramaido district HLG and 6 LLGS</p>
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Non Standard Outputs:	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. Prepare and submit bid documents to PDU, sign contract for supply of M/cycle. Pay for supply of m/cycle, prepare LR enhancement work plan, invite stakeholders for quarterly LR enhancement meetings.	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.	Shs. 0 collected in locally raised revenuesN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	9,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	13,500	4,000	1,000	1,000	1,000	1,000

Output: 14 81 03 Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<p><i>2020-03-13</i> <i>Preparing and issuing of 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</i> <i>30 Copies of Draft Budget and annual workplan 2020/2021 laid before the District Council by 13th March, 2020.</i></p>	N/A	N/A	30 Copies of draft budget FY 2021/2022	30 Copies of draft budget FY 2021/2022 approved by council.
Date of Approval of the Annual Workplan to the Council	<p><i>2020-05-31</i> <i>Conducting Technical planning meetings, Preparation of the annual work plan 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.</i></p>	2020-09-30Budget performance reviewed FY 2020/2021	2020-11-20Regional consultative meetings and First call circular for FY 2021/2022	2021-03-15Budget laid before council for FY 2021/2022	2021-05-30Budget approval by council for FY 2021/2022

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Non Standard Outputs:	15 coordination meetings held with line ministries in Kampala and other relevant organs.sitting of planning meetings,preparation of reports,	01 coordination meetings held with line ministries in Kampala and other relevant organs.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,698	500	758	190	190	190	190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,698	500	758	190	190	190	190

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	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.	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.1 Office block maintained for 3 months at KDLG, 1 Staff of finance motivated at KLDG for 3 months.	Lunch allowance of office attendant for 12 months paid at Kaberamaido DLG,Cleaning materials procured for 4 quarters and official travels made to DFCU Bank and other institutions/organisationsInvoices verified and processed,Travels conducted	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations for 3 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations fro 3 months.	Lunch allowance of office attendant for 3 months paid at Kaberamaido DLG,Cleaning materials procured for 1 quarter and official travels made to DFCU Bank and other institutions/organisations fro 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,016	2,701	2,566	642	642	642	642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,016	2,701	2,566	642	642	642	642

Output: 14 81 05LG Accounting Services

Vote:514 Kaberamaido District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

<p>82020-08-31 <i>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 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala</i></p>	<p>2020-08-3015 Copies of Final Accounts for the financial year 2019/2020 prepared and produced at Kaberamaido district H/Qrts and submitted to the office of the Auditor General in Soroti and accountant general Kampala</p>	<p>2020-12-316 months accounts prepared FY 2020/2021</p>	<p>2021-03-319 months accounts prepared</p>	<p>2021-06-30Q4 F/S Prepared</p>
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Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,587	3,652	3,180	795	795	795	795	795
<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	4,587	3,652	3,180	795	795	795	795	795

Vote:514 Kaberamaido District

FY 2020/21

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	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, 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,</i>	<i>IFMS maintained plus its related costs Invoice verification and approval</i>	IFMS maintained for 3 months plus its related costs	IFMS maintained for 3 months plus its related costs	IFMS maintained for 3 months plus its related costs	IFMS maintained for 3 months plus its related costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	96,693	72,520	93,150	23,288	23,288	23,288	23,288
<i>Non Wage Rec't:</i>	57,211	42,157	55,464	13,866	13,866	13,866	13,866
<i>Domestic Dev't:</i>	9,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	162,904	123,677	148,614	37,154	37,154	37,154	37,154

Vote:514 Kaberamaido District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:514 Kaberamaido District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	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 honoraria 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.</i>	<i>8 staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances, Exgrtai and Honoraria paid to councilors. preparat ion and verification of the payroll, vehicle assessments and preparation of repair order, Preparation of allowances, Exgratia and honoraria.</i>	4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances paid to councilors.	4 staff paid salaries for 3month at Kaberamaido Dist. Hqtrs, 6 councilors facilitated to monitor government projects at Kaberamaido Dist. Hqtrs. 1 motor vehicle maintained at Kaberamaido Dist. Hqtrs. Allowances, Exgrtia and Honoraria paid to councilors
Wage Rec't:	78,070	58,553	134,675	33,669	33,669	33,669	33,669
Non Wage Rec't:	191,359	122,180	167,191	40,994	41,134	43,459	41,604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	269,430	180,733	301,866	74,663	74,803	77,127	75,273

Output: 13 82 02LG Procurement Management Services

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

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 respectively Payments 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>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 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</i>	<i>2 staff paid salaries for 12 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 4 reports submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala Preparation and verification of payroll, minutes prepared and approved, 4 quarterly prepared and submitted to stakeholder at the Kaberamaido Dist. and Kampala</i>	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	2 staff paid salaries for 3 month at Kaberamaido Dist. Htqrs, Contracts Committee meetings and Evaluation Committee meeting paid allowances at Kaberamaido Dist. Hqtrs, 1 report submitted to Kaberamaido, PPDA, MOLG other lined Ministries Kampala	
Wage Rec't:	21,342	16,006	62,598	15,649	15,649	15,649	15,649
Non Wage Rec't:	28,920	11,850	36,769	15,522	8,577	6,126	6,543
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	50,262	27,856	99,367	31,172	24,226	21,776	22,193

Vote:514 Kaberamaido District

FY 2020/21

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

<p>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.</p>	<p><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 Produced and Submitted to CAO, 1 Quarterly Reports Produced & Submitted to CAO, MoPS, MoH, and other relevant Offices.</i></p>	<p><i>3 Staff paid salaries for 12 month at Kaberamaido Dist. Hqtrs, A number of staff recruited at Kaberamaido Dist. Hqtrs, 4 quarterly reports and submitted to stakeholders at Kaberamaido and Public Commission in Kampala. Preparation and verification of payroll, Minutes prepared and submitted to stakeholders at Kaberamaido and Public Commission in Kampala.</i></p>
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<i>Wage Rec't:</i>	51,376	38,532	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,428	22,026	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	85,804	60,558	0	0	0	0	0

Output: 13 82 04LG Land Management Services

Vote:514 Kaberamaido District

FY 2020/21

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

60Preparation , verification and approval of files for titling.60 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,

15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,

15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,

15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,

15 files received and cleared from the 6 LLGs at Kaberamaido Dist. Hqtrs,

No. of Land board meetings

4Minutes prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.4 quarterly meetings held at Kaberamaido Dist. Hqtrs, 4 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

1 quarterly meetings held at Kaberamaido Dist. Hqtrs, 1 quarterly minutes prepared and submitted to stakeholder at Kaberamaido Dist. and Kampala lined Ministries.

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

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.</i>	<i>Allowances paid to Land Board members at Kaberamaido district, 60 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 4 Quarterly reports prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala. Preparation, verification and approval of land files. preparation and submission of reports</i>	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.	Allowances paid to Land Board members at Kaberamaido district, 15 files received from 6 LLGs and cleared at Kaberamaido Dist. Hqtrs, 1 Quarterly report prepared and submitted to stakeholders at Kaberamaido and other lined Ministries in Kampala.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,488	11,586	12,900	3,225	3,225	3,225	3,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,488	11,586	12,900	3,225	3,225	3,225	3,225

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>35 Queries reviewed and recommendations made 35 Queries from Auditor General's Office and Internal Audit Office reviewed.</i>	89 Queries from Auditor General's Office and Internal Audit Office reviewed.	99 Queries from Auditor General's Office and Internal Audit Office reviewed.	99 Queries from Auditor General's Office and Internal Audit Office reviewed.	88 Queries from Auditor General's Office and Internal Audit Office reviewed.
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Vote:514 Kaberamaido District

FY 2020/21

No. of LG PAC reports discussed by Council

preparation of minutes and submitted key stakeholders at Kaberamaido and other lined Ministries in Kampala.Reports of PAC discussed by the District Council at Kaberamaido District Hqtrs

Non Standard Outputs:

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.</i>	<i>35 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 4 quarterly reports prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.Preparation, verification and recommendations of actions on cases handled.</i>	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	9 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.	8 Queries received from OAGs and Internal Audit office and reviewed at Kaberamaido Dist. Hqtrs, 1 quarterly report prepared and submitted to key stakeholders at Kaberamaido and other lined Ministries in Kampala.
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,992	11,079	13,056	3,264	3,264	3,264
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	15,992	11,079	13,056	3,264	3,264	3,264

Vote:514 Kaberamaido District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>12Preparation and production of minutes for the meetingsSets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters</i>	33 Sets of minutes of the District Executive Committee meetings produced at Kaberamaido District Headquarters	33 Sets of minutes of the District Executive Committee meetings	33 Sets of minutes of the District Executive Committee meetings	33 Sets of minutes of the District Executive Committee meetings
Non Standard Outputs:	6 Council Meetings Held at KDLG, 6 Council meetings minutes produced at KDLG.Holding Council Meetings.	<i>2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.2 Council Meetings Held at KDLG, 2 Council meetings minutes produced at KDLG.</i>	<i>12 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.HqtrsPreparation of minutes of the District Executive Committee meetings produced and Submitted to full council at Kaberamaido District Headquarters</i>	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs	3 meetings held at Kaberamaido District Hqtrs. Stationery procured for meeting of District executive meetings at Kaberamaido Dist.Hqtrs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,580	0	25,918	7,330	6,380	6,380	5,830
<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	31,580	0	25,918	7,330	6,380	6,380	5,830

Output: 13 82 07Standing Committees Services

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:	6 Standing Committee meetings held at KDLG. 6 Sets of Minutes produced and discussed during the council at Kab. Dist. Hqtrs.Holding Committee meetings.	<i>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.</i>	<i>11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 5 Committee meetings held at Kaberamaido Dist. Hqtrs. 5 sets of minutes produced at Kaberamaido Dist. Hqtrs.Allowances processed and paid. Meetings planned and held.</i>	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 2 Committee meetings held at Kaberamaido Dist. Hqtrs. 2 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.	11 councilors paid allowances at Kaberamaido Dist. Hqtrs. 1 Committee meetings held at Kaberamaido Dist. Hqtrs. 1 sets of minutes produced at Kaberamaido Dist. Hqtrs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,098	11,662	27,747	6,673	7,038	7,038	6,998
<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	31,098	11,662	27,747	6,673	7,038	7,038	6,998
<i>Wage Rec't:</i>	150,788	113,091	197,273	49,318	49,318	49,318	49,318
<i>Non Wage Rec't:</i>	350,865	190,383	283,581	77,008	69,618	69,492	67,464
<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	501,654	303,474	480,854	126,326	118,936	118,810	116,782

Vote:514 Kaberamaido District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

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.</i>	<i>Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.Registration of farmers, surveillance on plant pests and livestock diseases, collection and analysis of agricultural data, training of farmers, supervision of farmers, conducting lake surveillance on illegal fishing, conducting farmer visits, conducting AI activities, vaccination of livestock, inspection , monitoring of production field projects.</i>	Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	Farmers registered, plant pests and livestock diseases controlled , farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	Farmers registered, plant pests and livestock diseases controlled, agricultural data collected and analyzed, farmers trained, disease surveillance conducted, lake surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.	Farmers registered, plant pests and livestock diseases controlled, farmers trained, disease surveillance conducted, farmer visits conducted, AI activities conducted, livestock vaccinated, inspection , monitoring and production field projects.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	54,955	41,216	97,450	23,884	25,884	26,363

Vote:514 Kaberamaido District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,955	41,216	97,450	23,884	25,884	21,320	26,363

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:514 Kaberamaido District

FY 2020/21

Output: 01 82 03 Livestock Vaccination and Treatment

Non Standard Outputs:							
	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.	<i>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</i>	<i>Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF, Veterinary staff backstopped, Vaccination of Livestock conducting livestock disease campaigns and surveillance , operation of cold chain, conducting AI activities in the LLG, coordination with MAAIF, backstopping of veterinary staff in Kaberamaido district local government.</i>	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.	Livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.	Livestock vaccinated in all the 6 LLG, in Kaberamaido district, livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.A	Livestock disease campaigns and surveillance conducted, operation of cold chain, AI activities conducted in the LLG, coordination with MAAIF.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	14,240	10,680	20,435	5,109	5,109	5,109
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	14,240	10,680	20,435	5,109	5,109	5,109

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

<p>Fish farmers 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.</p>	<p><i>Fish farmers mobilized and sensitized, fish farmers trained on better production methods, fish processors trained. Fish inspection conducted, Fish farmers mobilized and sensitized, surveillance on illegal fishing conducted , fisheries staff backstopped.</i></p>	<p><i>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR Monitored fish farming activities, conducting surveillance on illegal fishing in lake Kyoga Kaberamaido district,, supervision of fish farmers in all the 6 LLGs in Kaberamaido training of farmers, supervision and back stopping of fisheries staff in all the 6 LLGs in Kaberamaido district, servicing</i></p>	<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district. Machinery serviced and maintained at the fish feed mill, one boat maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</p>	<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district, one outboard engine maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</p>	<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district., one outboard engine maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</p>	<p>Fish farming activities monitored, surveillance on illegal fishing conducted, fish farmers supervised in all the 6 LLGs in Kaberamaido district, fish farmers trained, fisheries staff supervised and back stopped in all the 6 LLGs in Kaberamaido district , one outboard engine maintained for surveillance of fishing activities, fisheries sector coordinated with DFR.</p>
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*and maintenance
of machinery at the
fish feed mill,
maintenance of one
boat and out board
engine for fisheries
surveillance
against illegal
fishing,
coordination visits
to DFR*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,252	11,439	20,649	5,162	5,162	5,162	5,162
<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	15,252	11,439	20,649	5,162	5,162	5,162	5,162

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

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 stake holders and printing 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.</i>	<i>Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.Monitored of plant pests and diseases , supervision of staff collection and analysis of agricultural data supervision of crop sector projects, backstopping of agric. staff. implementation of .VODP activities, farmer visits, vines.training of farmers.</i>	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, VODP activities implemented, farmers trained.	Plant pests and diseases monitored and controlled,staff supervised, agricultural data collected and analyzed,crop sector projects supervised. agric. extension staff backstopped, farmer visits conducted, farmers trained.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	29,040	25,530	74,200	18,550	18,550	18,550
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,040	25,530	74,200	18,550	18,550	18,550	18,550

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

No. of tsetse traps deployed and maintained			200	100	50	50	
			Procurement and distribution of impregnated tsetse traps Impregnated tsetse traps procured.	Impregnated tsetse traps procured.	Impregnated tsetse traps procured.	Impregnated tsetse traps procured.	

Non Standard Outputs:

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 monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.Supervision and monitoring of apiary farmers. training of apiary farmers. collection of data data on apiary farmers , sensitization of communities on vector control, linking of apiary farmers to better markets, coordination of entomology sector with MAAIF.	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	Apiary farmers. supervised and monitored, data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	Apiary farmers. supervised and monitored,apiary farmers.trained,data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.	Apiary farmers. supervised and monitored, data on apiary farmers collected, communities sensitized on vector control, apiary farmers linked to better markets, entomology sector coordinated.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,014	6,010	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,014	6,010	14,000	3,500	3,500	3,500	3,500
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Output: 01 82 12District Production Management Services

Non Standard Outputs:

Salaries paid for 21 production staff in Kaberamaaido 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 survived, 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	<i>Salaries paid for 21 production staff in Kaberamaaido 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. Salaries paid for 21 production staff in Kaberamaaido 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</i>	<i>Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation, agricultural inputs procured, materials and equipment procured, AI activities promoted, Liquid nitrogen and hormones procured. Payment of salaries for 16 agric. extension staff in Kaberamaido district Local Govt,</i>	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production sector coordinated, production office maintained, staff facilitated to attend places of innovation	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production office maintained, staff facilitated.	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production office maintained, staff facilitated.	Salaries paid for 16 agric. extension staff in Kaberamaido district Local Govt, and in the LLGS, production dept, coordinated with other institution, awareness on new NARO technologies created, 2 motorcycles and 8 motor cycles maintained at Kaberamaido district, production staff supervised and back stopped, production projects supervised and monitored, production office maintained, staff facilitated.
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servicing of production vehicle and motorcycles. *technologies, promoted, production projects supervised and monitored by the district executives, one motor vehicle and 6 motorcycles serviced, production department coordinated with MAAIF and ZARDIs. and in the LLGS, coordination of production dept, with other institution, awareness on new NARO technologies, maintenance of 2 motorcycles and 8 motor cycles at Kaberamaido district, supervision of production staff, supervision and political monitoring of production projects, coordination of production sector, office maintenance, facilitation of staff to places of innovation, trade shows, advertisement, preparation of BOQs, award and signing of the agreements, implementation supervision and monitoring, payments of services*

<i>Wage Rec't:</i>	367,578	275,682	446,527	111,632	111,632	111,632	111,632
<i>Non Wage Rec't:</i>	45,680	34,260	76,392	19,875	17,875	17,875	20,768
<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	413,258	309,942	522,919	131,506	129,506	129,506	132,400

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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Non Standard Outputs:

Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, Plant clinic Kits and demo materials for mushroom production procured, liquid Nitrogen, procured, 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	<i>Small Irrigation equipment procured, 8 OX-P loughs and accessories procured, 12 Bucket spray Pumps procured, 1 Boat for lake surveillance procured, Aquaculture kit procured. Plant clinic Kits, liquid Nitrogen, procured. assorted acaricide, veterinary vaccines and drugs procured</i>	<i>Agricultural inputs procured for production department, vaccines and acaricides procured, One digital camera and GPS machine procured, Toner and Office stationery procured,three laptops and visitors chairs procured.Preparati on of specifications and advertisement,awar d and signing of contract documents, inspection and certification of items.</i>	Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured, Toner and Office stationery procured,office fittings ,three laptops	Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured, Toner and Office stationery procured,office fittings ,three laptops , materials and equipment procured.	Agricultural inputs procured for production department, vaccines and acaricides procured,four digital cameras and GPS machine procured,office fittings ,three laptops , materials and equipment procured.	N/A
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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare								
Class Of OutPut: Higher LG Services								
Output: 08 81 06District healthcare management services								
Non Standard Outputs:			<i>149 staff paid salary for 12 months at all Kaberamaido Government Health Facilities, Kaberamaido District.Paying of staff salaries</i>	149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	149 staff paid salary for 3 months at all Kaberamaido Government Health Facilities, Kaberamaido District.	
	<i>Wage Rec't:</i>	0	0	1,392,210	348,052	348,052	348,052	348,052
	<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	0	0	1,392,210	348,052	348,052	348,052	348,052

Class Of OutPut: Lower Local Services

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

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

320Recording pregnant women maternity registers, computing quarterly deliveriesPregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

80Pregnant received the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

80Pregnant 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

380Recording children in the child registers, computing Children Immunized with DPT3 in the NGO health facilities

95Children Immunized with DPT3 in the NGO health facilities

95Children Immunized with DPT3 in the NGO health facilities

95Children Immunized with DPT3 in the NGO health facilities

95Children Immunized with DPT3 in the NGO health facilities

Number of inpatients that visited the NGO Basic health facilities

600Recording patients in the patients registers, computing quarterly OPD attendancesInpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

150Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

150Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

150Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

150Inpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

Number of outpatients that visited the NGO Basic health facilities

3800Recording patients in the patients registers, computing quarterly OPD attendancesOutpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

950Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

950Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

950Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

950Outpatients received at the NGO basic health facilities Kaberamaido CoU and Kaberamaido Catholic Mission HCIII

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Non Standard Outputs:	Shs. 19,000,000 transferred to two NGO LHUs of Alem C.O.U HCII Request 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.</i>	<i>Shs. 4,000,000 transferred to Kaberamaido COU HCII for running routing health activities Transfer fund the facility account</i>	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities	Shs. 1,000,000 transferred to Kaberamaido COU HCII for running routing health activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,523	1,381	1,381	1,381	1,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	15,000	11,250	0	0	0	0	0
Total For KeyOutput	19,000	14,250	5,523	1,381	1,381	1,381	1,381

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

% age of approved posts filled with qualified health workers

82% Updating the district HRIS system and periodically percentage of approved posts across the District filled with qualified health workers

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

95% Quarterly data collection by the district health Villages across the district having functional VHTs

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

1600Recording 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).

No of children immunized with Pentavalent vaccine

3200Recording children in child registers, computing quartely immunization coverage for DPT3Children all over the district immunized with pentavalent vaccine.

No of trained health related training sessions held.

130Trainig 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

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

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

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

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

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Number of inpatients that visited the Govt. health facilities.

1520Recording patients in the patients registers, computing quarterly IPD attendancesInpatients 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.

88000Recording patients in the patients registers, computing quartely OPD attendancesOutpatients received and attended to at all the 8 lower government health facilities in the 6 Sub-counties.

Number of trained health workers in health centers

80Training reports, attendance sheets compiled and reported to the DHOs officeTrained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

80Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

80Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

80Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

80Trained Health workers in post in all the 8 Gov't Health Centres of Kaberamaido District.

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Non Standard Outputs:

Shs. 54,000,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochero, Aperikira and Alwa fro HSCG NW and Ugs 80,460,000 transferred to Ochero, Alwa, Kobulubulu, Aperikira and Murem from TASOPrepare budgets & request for funds transfer to the LHUs	<i>Shs. 13,500,000 transferred to the 8 LHUs of Kaburepoli, Murem, Abirabira, Kobulubulu, Ochero, Aperikira and Alwa fro HSCG NW and Ugs 20,011,500 transferred to Ochero, Alwa, Kobulubulu, Aperikira and Murem from TASO</i>	<i>Shs. 414,967.057 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido DistrictTransfer of funds to the Lower Health facility</i>	Shs.103,741,765 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Shs. 103,741,764 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Shs. 103,741,764 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District	Shs.103,741,764 Transferred to the Lower Health facilities of Alwa HCIII, Ochero HCIII, Kobulubulu HCIII, Aperikira HCIII, Murem HCII, Kaburepoli HCII, Abirabira HCII in Kaberamaido District
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,000	40,500	120,795	30,199	30,199	30,199
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	80,460	60,345	44,465	0	14,822	14,822
Total For KeyOutput	134,460	100,845	165,260	30,199	45,021	45,021

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

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<p>%age of approved posts filled with trained health workers</p>	<p><i>75%RecruitmentApproved posts at Kaberamaido District Hospital filled with trained health workers.</i></p>	<p>Approved posts at Kaberamaido District Hospital filled with trained health workers.</p>	<p>Approved posts at Kaberamaido District Hospital filled with trained health workers.</p>	<p>Approved posts at Kaberamaido District Hospital filled with trained health workers.</p>	<p>Approved posts at Kaberamaido District Hospital filled with trained health workers.</p>
<p>No. and proportion of deliveries in the District/General hospitals</p>	<p><i>1500Capturing in the maternity registers all the monthly deliveries conducted in the hospital and reporting in the HMIS reportsDeliveries conducted at Kaberamaido district hospital</i></p>				
<p>Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</p>	<p><i>5000Inpatients received and attended to and data recorded in the registers at Kaberamaido District HospitalInpatients received and attended to at Kaberamaido District Hospital</i></p>	<p>1250Inpatients received and attended to at Kaberamaido District Hospital</p>	<p>1250Inpatients received and attended to at Kaberamaido District Hospital</p>	<p>1250Inpatients received and attended to at Kaberamaido District Hospital</p>	<p>1250Inpatients received and attended to at Kaberamaido District Hospital</p>
<p>Number of total outpatients that visited the District/ General Hospital(s).</p>	<p><i>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.</i></p>				

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Non Standard Outputs:	TASO grants Ushs. 80,000,000 and SCG NW amounting to Ushs. 58,086,542 tranfered to the hospitalTransfer of funds	<i>TASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospitalTASO grants Ushs. 20,000,000 and SCG NW amounting to Ushs. 14,511,635tranfered to the hospital</i>	<i>Shs. 361,873.048 tranfered to Kaberamaido Hospital in Kaberamaido DLGTransfer of funds to the facility account</i>	Shs. 90,468,262 tranfered to Kaberamaido Hospital in Kaberamaido DLG	Shs. 90,468,262 tranfered to Kaberamaido Hospital in Kaberamaido DLG	Shs. 90,468,262 tranfered to Kaberamaido Hospital in Kaberamaido DLG	Shs. 90,468,262 tranfered to Kaberamaido Hospital in Kaberamaido DLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,087	43,565	260,997	65,249	65,249	65,249	65,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	24,422	0	8,141	8,141	8,141
Total For KeyOutput	138,087	103,565	285,419	65,249	73,390	73,390	73,390

Class Of OutPut: Capital Purchases

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Output: 08 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital	<i>Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital</i>						
	Procurement activities conducted	<i>procured Sanitation activities implemented, a water born toilet constructed, Laptops procured and Furniture fir the hospital</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>	126,924	112,694	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	126,924	112,694	0	0	0	0	0

Output: 08 82 80 Hospital Construction and Rehabilitation

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>	240,000	240,000	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	240,000	240,000	0	0	0	0	0

Output: 08 82 81 Staff Houses Construction and Rehabilitation

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

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<i>Domestic Dev't:</i>	140,000	140,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,000	140,000	0	0	0	0	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>	250,000	250,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,000	250,000	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:514 Kaberamaido District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Salaries paid for 12 months and Recurrent activities implemented Processes salary payments and recurrent activities	<i>Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained</i>	<i>Salaries paid for 3 months, 1 support supervision conducted, 1 performance meeting held, 1 progress report produced, equipment maintained</i>	<i>,4 support supervision visits conducted, 4 Review meetings conducted, 4 Quarterly performance reports prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 9 EPI sites, Radio Talk shows conducted, HMIS activities conducted, District Sanitation Fora Conducted, Follow up of ODF villages, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.Prepared activity work plans, activity schedules, request for funds and preparation of field tools</i>	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted, HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted, HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted, HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.	1 support supervision visit conducted, 1 Review meeting conducted, 1 Quarterly performance report prepared and submitted to relevant stakeholders, Department vehicles and motorcycles maintained, Routine cold chain maintenance conducted in 3 EPI sites, Radio Talk shows conducted, HMIS activities conducted, Meetings for health Staff conducted at Kaberamaido District Head quarters at Kaberamaido District.
Wage Rec't:	1,305,195	978,897	238,656	59,664	59,664	59,664	59,664
Non Wage Rec't:	72,797	54,973	55,940	14,325	13,825	14,825	12,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	502,646	376,985	441,113	97,500	114,538	114,538	114,538
Total For Key Output	1,880,639	1,410,854	735,709	171,489	188,027	189,027	187,166

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	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 startedRenovation of DHO office in progress, Furniture, Fittings, carbins, Filling cabinets and funs procered for DHO Office</i>	<i>Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. District Sanitation Fora Conducted, ODF follow up, Review meetings conduted at Kaberamaido DistrictPurchase of building materials and equipments.</i>	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conduted at Kaberamaido District	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. , Review meetings conduted at Kaberamaido District	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. Review meetings conduted at Kaberamaido District	Kaberamaido District Medical store renovated, Metallic pallets purchased, Monitoring and supervision conducted. Review meetings conduted at Kaberamaido District	
	<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>	23,500	23,500	105,061	24,816	24,816	41,560	13,869
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	23,500	23,500	105,061	24,816	24,816	41,560	13,869

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procuredPrepare BOQs and designs, invite bids, select suppliers, issue LPOs and pay suppliers.	<i>-1 laptop procured, 1 Ambulance car repaired and Assorted Office Equipment procured</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	30,484	30,484	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,484	30,484	0	0	0	0	0
<i>Wage Rec't:</i>	1,305,195	978,897	1,630,866	407,717	407,717	407,717	407,717
<i>Non Wage Rec't:</i>	188,884	142,038	443,256	111,154	110,654	111,654	109,794
<i>Domestic Dev't:</i>	810,908	796,678	105,061	24,816	24,816	41,560	13,869
<i>External Financing:</i>	678,106	508,580	510,000	97,500	137,500	137,500	137,500
Total For WorkPlan	2,983,093	2,426,192	2,689,183	641,187	680,687	698,430	668,880

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education</i>								
Class Of OutPut: Higher LG Services								
<i>Output: 07 81 02Primary Teaching Services</i>								
Non Standard Outputs:	450 Teachers of 45 primary schools paid salaries for 12 months.Verification and cleaning of 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	Primary teachers in the 45 primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (104), Aperikira SC (46), . verification of attendance, actual paying of salaries	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), .	Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC(104), Aperikira SC (46), .	
	<i>Wage Rec't:</i>	2,769,801	2,077,351	3,101,658	775,414	775,414	775,414	775,414
	<i>Non Wage Rec't:</i>	0	0	15,194	0	15,194	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	2,769,801	2,077,351	3,116,852	775,414	790,608	775,414	775,414

Class Of OutPut: Lower Local Services

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

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<p>No. of Students passing in grade one</p>	<p>82<i>Enrolment 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>	<p>0N/A</p>	<p>0N/A</p>	<p>82PLE candidates projected to be passed in grade one across the 45 primary schools in Kaberamaido District.</p>	<p>0N/A</p>
<p>No. of pupils enrolled in UPE</p>	<p>35925<i>Conduct stay in school campaign. Carry out community mobilisation and sensitization; Enforce the District Education Ordinance; Supervise teachers/schoolsPupils enrolled in all the 92 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),</i></p>	<p>0Pupils enrolled in all the 45 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),</p>	<p>0Pupils enrolled in all the 45 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),</p>	<p>36500Pupils enrolled in all the 45 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),</p>	<p>0Pupils enrolled in all the 45 primary schools in all the sub counties in the entire distrcit (Alwa SC (10), Kaberamaido SC (4), Kaberamaido Town Council (3), Kobulubulu SC (10), Ochero S/C (12), Aperikira SC (6),</p>

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<p>No. of pupils sitting PLE</p>	<p>2000<i>Pupils projected to sit PLE across the 92 primary schools in Kaberamaido District.Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.</i></p>	<p>0Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.</p>	<p>0Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.</p>	<p>2000Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.</p>	<p>0Enrolment of PLE candidates, mobilisation of the community on pupils' education (CMD), regular assessment of pupils, regular inspection of Primary schools to ensure candidates enroll for PLE and sit.</p>
<p>No. of qualified primary teachers</p>	<p>480<i>Filling 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></p>	<p>27Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ochero, Sub-Counties).</p>	<p>0Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ochero, Sub-Counties).</p>	<p>0Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ochero, Sub-Counties).</p>	<p>0Teachers attracted and retained in the 45 primary schools across the district (Alwa, Kaberamaido Kaberamaido Town Council, Kobulubulu, Ochero, Sub-Counties).</p>

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No. of student drop-outs	<p>100<i>Sensitisation 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 analysis</i>Pupils projected to drop out from the 45 Gov't primary schools across the District.</p>	16Pupils projected to drop out from the 45 Gov't primary schools across the District.	70Pupils projected to drop out from the 45 Gov't primary schools across the District.	10Pupils projected to drop out from the 45 Gov't primary schools across the District.	4Pupils projected to drop out from the 45 Gov't primary schools across the District.
No. of teachers paid salaries	<p>480<i>verification of attendance, actual paying of salaries</i>Primary teachers in the 92primary schools across the district paid salaries for 12 months (Alwa SC (93), Kaberamaido SC (48), Kaberamaido Town Council (33), Kobulubulu SC (85), Ochero SC (104),</p>	480Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ochero S/C(104) &Aperkira S/C (65),	480Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ochero S/C(104) &Aperkira S/C (65),	480Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ochero S/C(104) &Aperkira S/C (65),	480Primary teachers in the 45 primary schools across the district paid salaries for 3 months (Alwa S/C (93), Kaberamaido S/C (48), Kaberamaido Town Council (33), Kobulubulu S/C (85), Ochero S/C(104) &Aperkira S/C (65),

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Non Standard Outputs:		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),-</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	491,682	327,788	658,513	219,504	0	219,504	219,504	219,504
<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	491,682	327,788	658,513	219,504	0	219,504	219,504	219,504

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			<i>6Preparation 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.4 Classrooms constructed in Bugoi P/S in Bira S/C under SFG, 2 Classrooms constructed in Kamuk Parents P/S</i>	2Classrooms constructed in Bugoi P/S in Ochero S/C under SFG,	2Classrooms constructed in Bira P/S in Alwa S/C under SFG,	2Classrooms constructed in Kamuk P/S in Kaberamaido S/C under DDEG	0N/A
No. of classrooms rehabilitated in UPE			0NilNil	N/A	N/A	N/A	N/A
Non Standard Outputs:	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.	<i>-Rehabilitation of 4 Classroom block on-going at Abata Primary School in Kobulubulu S/CConstruction of 2 Classrooms completed at Kagaa Primary School in Ochero Sub County. Construction of 2 classrooms Completed at Onyait Primary School in Aperkira SC.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	303,546	303,546	80,000	39,026	39,366	1,607	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	303,546	303,546	80,000	39,026	39,366	1,607	0

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Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>5Preparation of bid documents, selection of service provider, handover of site, Construction of latrines. Supervisson of works, commissioning of latrines.5 Lined VIP drainable latrine stances completed in Opiu P/S in Kobulubulu S/C,</i>	0N/A	0N/A	105 Lined VIP drainable latrine stances completed in Opiu P/S in Kobulubulu S/C, and Katingi P/S in Alwa S/C	0N/A
No. of latrine stances rehabilitated			<i>0NilNil</i>	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	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		<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	40,000	40,000	0	0	0	0
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	40,000	40,000	0	0	0	0	0
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Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Supply of 54 (3 seater desks and teachers tables & chairs) to the under-listed schools under DDEG Acamidako P/S;18, Katingi P/S 18 and Kagaa P/S,18Preparation 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>NilNil</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>	14,000	14,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	14,000	0	0	0	0	0

Programme: 07 82 Secondary Education

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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 and St. Thomas Girls 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 12 months in 5 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero and St. Thomas Girls S.S and Alwa Seed SschoolSupervision of teachers, preparation of payroll, Payment of teachers.	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 and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	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 and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	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 and St. Thomas Girls S.S and Alwa Seed Secondary Sschool	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 and St. Thomas Girls S.S and Alwa Seed Secondary Sschool
<i>Wage Rec't:</i>	1,190,013	892,510	1,190,013	297,503	297,503	297,503	297,503
<i>Non Wage Rec't:</i>	0	0	25,521	25,521	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,190,013	892,510	1,215,534	323,024	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	<i>1500Conduct stay in school campaign. Carry out community mobilization and sensitization; Enforce the District Education Ordinance; Supervise teachers/schools</i>	0	0	2169Students 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	0
No. of students passing O level	<i>300Pay salaries, Monitor teachers' attendance and performance, strengthening school inspection Ensuring effective teaching and learning, provision of quality assessment of students</i>	0N/A	0Students passing O Level from , Alwa SS in Alwa (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)	300N/A	0N/A

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<p>No. of students sitting O level</p>	<p>400<i>Register students for examinations Administer exams, mark exams, compile results, disseminate results</i>Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)</p>	<p>0N/A</p>	<p>500Students projected to sit for UCE in 2019 (Kaberamaido S.S, Kobulubulu S.S, St. Pauls Ochero SS St. Thomas Girls SS and Alwa Seed S.S)</p>	<p>0N/A</p>	<p>0N/A</p>
<p>No. of teaching and non teaching staff paid</p>	<p>120<i>-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.</i></p>	<p>120-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.</p>	<p>120-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.</p>	<p>120-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.</p>	<p>120-Teaching & non teaching staff in 5 secondary schools across the district paid salaries for 3 months (Kaberamaido SS, Kobulubulu SS, St. Paul Ochero SS and Alwa seed S.S.</p>

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Non Standard Outputs:	USE capitation grant disbursed to 6 Secondary Schools (Kaberamaido S.S, Kobulubulu S.S, St. Paul S.S Ochero, 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 Ochero, St. Thomas Girls S.S, Midland High School , Alwa Seed S.S and Alwa S.S)-</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	369,789	246,526	333,700	111,233	0	111,233	111,233
<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	369,789	246,526	333,700	111,233	0	111,233	111,233

Vote:514 Kaberamaido District

FY 2020/21

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		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	874,168	874,168	475,948	158,649	158,649	158,649	158,649	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	874,168	874,168	475,948	158,649	158,649	158,649	158,649	0

Programme: 07 83 Skills Development

Vote:514 Kaberamaido District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			400Enrollment of students in to Tertiary Education.Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education	400Students Attended Tertiary Education
No. Of tertiary education Instructors paid salaries			44 verification of attendance, actual paying of salariesInstructors Paid Salaries for 12 months	3Instructors Paid Salaries for 3 months	3Instructors Paid Salaries for 3 months	3Instructors Paid Salaries for 3 months	3Instructors Paid Salaries for 3 months
Non Standard Outputs:	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.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	511,706	383,779	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	511,706	383,779	511,706	127,926	127,926	127,926	127,926

Vote:514 Kaberamaido District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	156,306,906	52,105,635	N/A/N/A					
	Capitation grant disbursed to Kaberamaido Technical Institute School census, verification of Students enrolment and attendance done and disbursement of funds to the School Accounts.	Capitation grant disbursed to Kaberamaido Technical Institute-						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	156,317	104,211	156,317	52,106	0	52,106	52,106	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	156,317	104,211	156,317	52,106	0	52,106	52,106	

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

<p>6 School inspection and monitoring visits conducted 4 Quarterly reports made and submitted to the District Council and MoES.inspecting schools mentoring teachers and Preparation of Quarterly School inspection and monitoring reports and submitting to the District Council and MoES.</p>	<p>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</p>	<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. CPDs for teachers Conducted and SMC/PTA training held at Kaberamaido District Hqrs.Supervision of and monitoring of schools, payment of staff, preparation and submission of reports to the MoES-Kampala</p>	<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 one choir team facilitated 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),</p>	<p>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 45 centres.</p>	<p>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),</p>	<p>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),</p>
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Wage Rec't:	0	0	70,373	17,593	17,593	17,593	17,593
Non Wage Rec't:	40,608	30,071	34,377	10,771	450	11,309	11,847

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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	40,608	30,071	104,750	28,364	18,043	28,902	29,440

Output: 07 84 03Sports Development services

Non Standard Outputs:

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</i>	<i>Facilitating one choir team to participate in the regional MDD festival, one Kids & SNE Athletics team and one Kids & SNE Ball Games team to the National Meet</i>	Facilitating one choir team to participate in the regional MDD festival, one Kids & one Kids & SNE Ball Games team to the National Meet	Facilitating one District Copa Cola Secondary Schools team to participate in the regional/National Tournament	Facilitating one Kids & SNE Athletics team to the National Meet
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	32,846	3,663	0	13,609	15,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	32,846	3,663	0	13,609	15,574

Output: 07 84 04Sector Capacity Development

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Non Standard Outputs:	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,	<i>Capacity of 450 teachers built on curriculum interpretation.</i>	<i>Capacity of 450 teachers built on professionalism interpretation and pedagogy 150 Teachers on guidance and counseling and 240 SMC executive inducted on their roles carrying out needs assessment, identification of teachers, election of SMC members and training of SMC Executives.</i>	Capacity of 150 teachers built on curriculum interpretation and pedagogy	Capacity of 150 Teachers built on guidance and counseling and 240 SMC executive inducted on their roles 150 Teachers on guidance and counseling and induction of 240 SMC executive inducted on their roles	Capacity of 150 Teachers on guidance and counseling built.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,000	23,500	30,489	1,305	0	14,592
<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	47,000	23,500	30,489	1,305	0	14,592

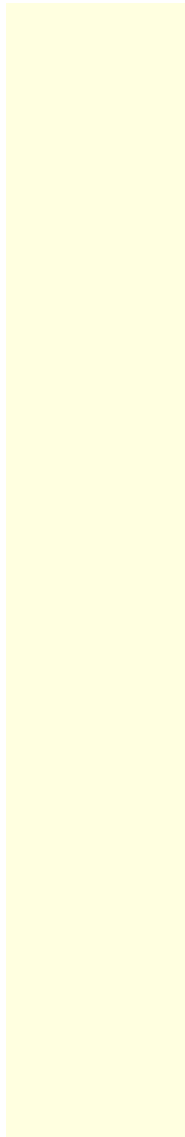
Output: 07 84 05 Education Management Services

Non Standard Outputs:	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	<i>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</i>	<i>2 Secondary Schools and 4 Primary Schools supported with funding for maintenance of buildings, facilities and furniture</i>	2 Secondary Schools supported with funding for maintenance of buildings, facilities and furniture	2 Primary Schools supported with funding for maintenance of buildings, facilities and furniture	2 Primary Schools supported with funding for maintenance of buildings, facilities and furniture

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<p>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, supervision, sector 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</p>	<p><i>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. 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.</i></p>
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	materials and catering services, invitation of participants, holding of conference meeting.							
<i>Wage Rec't:</i>	47,308	35,481	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,166	32,379	4,000	2,000	0	2,000	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	87,473	67,859	4,000	2,000	0	2,000	0	0

Vote:514 Kaberamaido District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

<p>6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG 2019-2020Preparation 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.</p>	<p><i>Project appraissal 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</i></p>	<p><i>Toilet of Education Block completed, 6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEGConducting Environmental and Social Safe Guards, preparing the BoQS, and Plans,</i></p>	<p>6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG</p>	<p>6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG</p>	<p>Toilet of Education Nil Block completed, 6 Project sites monitored and supervised to ensure quality works executed, completed and handed over to the beneficiary communities under SDG and DDEG</p>
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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:	24,426	24,426	86,382	16,289	17,789	52,304	0
External Financing:	56,000	42,000	0	0	0	0	0
Total For KeyOutput	80,426	66,426	86,382	16,289	17,789	52,304	0

Programme: 07 85 Special Needs Education

Vote:514 Kaberamaido District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	247	0	0	0	247
<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	247	0	0	0	247
<i>Wage Rec't:</i>	4,518,828	3,389,121	4,873,750	1,218,437	1,218,437	1,218,437	1,218,437
<i>Non Wage Rec't:</i>	1,185,561	794,475	1,291,204	426,103	15,644	424,353	425,103
<i>Domestic Dev't:</i>	1,256,140	1,256,140	642,330	213,965	215,805	212,561	0
<i>External Financing:</i>	56,000	42,000	0	0	0	0	0
Total For WorkPlan	7,016,529	5,481,736	6,807,283	1,858,505	1,449,886	1,855,351	1,643,541

Vote:514 Kaberamaido District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:							
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 maintained,Payment of salaries to staff, supervision visit to all district feeder roads, road conditional assessment, Meetings with district road	<i>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.3 Staff from road sector paid salaries for 3 months, 2 supervisions of manual routine maintenance works on district feeder roads, ADRICs</i>	<i>Payment of salaries to staff in works dept. for 12 months, Supervision of road works, District road management committee meetings, computer servicing, maintenance vehicles, motorcycles and eaupment, payment of water and electricity bills , carrying out ADRICs in district roadsPayment of salaries to staff in works dept. for 12 months, submission of quarterly reports to line ministries, Supervision of road works, conducting District road management committee meetings, computer servicing, maintenance vehicles,</i>	Staff in Road sector paid salaries for three months	Staff in Road sector paid salaries for three months	Staff in Road sector paid salaries for three months	Staff in Road sector paid salaries for three months	

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committee, members, preparation of district road work plan, preparation and submission of quarterly progress reports to line Ministry,, Road equipment and plants maintained.

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.

motorcycles and equipment, payment of water and electricity bills , carrying out ADRICs in district roads

Wage Rec't:	42,525	31,893	85,762	21,440	21,440	21,440	21,440
Non Wage Rec't:	18,898	14,174	37,022	9,255	9,255	9,255	9,255
Domestic Dev't:	0	0	8,000	3,000	3,000	2,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,423	46,068	130,784	33,696	33,696	32,696	30,696

Class Of OutPut: Lower Local Services

Vote:514 Kaberamaido District

FY 2020/21

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

No of bottle necks removed from CARs			<i>5Slashing, pothole filling, culvert desilting and reshaping .Road bottlenecks removed from community access roads in 5 sub counties; Ochero, Kobulubulu, Aperkira, Kaberamaido and Alwa sub counties</i>	5Road bottlenecks removed from	5Road bottlenecks removed from	5Road bottlenecks removed from	5Road bottlenecks removed from
Non Standard Outputs:	--		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,821	54,615	61,869	15,467	15,467	15,467	15,467
<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	72,821	54,615	61,869	15,467	15,467	15,467	15,467

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

Length in Km of Urban unpaved roads periodically maintained			<i>1.5Reshaping, gravelling and culvert installation1.5Km of urban unpaved roads periodically maintained</i>	0.40.4km of unpaved road periodically maintained.	0.40.4km of unpaved road periodically maintained.	0.40.4km of unpaved road periodically maintained.	0.30.3km of unpaved road periodically maintained.
Length in Km of Urban unpaved roads routinely maintained			<i>47slashing, pothole filling, culvert desilting47Km of urban unpaved roads routinely maintained</i>	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained	4747Km of urban unpaved roads routinely maintained

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Non Standard Outputs:	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.	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.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	136,765	102,574	111,980	27,995	27,995	27,995	27,995
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	136,765	102,574	111,980	27,995	27,995	27,995	27,995

Output: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	11 Reshaping, spot gravelling and culvert installation. 13.1 Km of district feeder roads maintained under manual routine maintenance	33 Km of district feeder roads maintained under mechanised routine maintenance.	44 Km of district feeder roads maintained under mechanised routine maintenance.	44 Km of district feeder roads maintained under mechanised routine maintenance.	2.12.1 Km of district feeder roads maintained under mechanised routine maintenance.
Length in Km of District roads routinely maintained	260 slashing, pot hole filling, desilting culverts, opening mitre drains 286.51 Km of district feeder roads maintained under manual routine maintenance	287286.51 Km of district feeder roads routinely maintained	287286.51 Km of district feeder roads routinely maintained	287286.51 Km of district feeder roads routinely maintained	287286.51 Km of district feeder roads routinely maintained
No. of bridges maintained	0 Nil Nil				

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Non Standard Outputs:	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).Gras s cutting , desilting drainage systems, desilting mitre drains, pot hole filling, Reshaping, culvert installation, spot gravelling	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).	Emmergency interventionReshap ing	Nil	Nil	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,031	135,023	149,546	37,387	37,387	37,387	37,387
<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	180,031	135,023	149,546	37,387	37,387	37,387	37,387

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:	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 departmentone office block to be under completed within works department</i>	<i>Procurement of office furniture for Works Departmentsupply of office chairs, office tables and board room tables and chairs</i>	Number of office furniture procured for Works Department	Number of office furniture procured for Works Department	Number of office furniture procured for Works Department	Number of office furniture procured for 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>	95,326	95,326	32,000	4,000	14,000	14,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,326	95,326	32,000	4,000	14,000	14,000	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>1Preperation of BOQ and Bid documents0.6Km of rural roads constructed</i>	0.20.2Km Length of rural roads constructed	0.20.2Km Length of rural roads constructed	0.20.2Km Length of rural roads constructed	0Nil
Length in Km. of rural roads rehabilitated	<i>10.8Preperation of BOQ and reshaping, gravelling and drainage works.10.8Km of rural roads rehabilitated</i>	44Km of rural roads rehabilitated	44Km of rural roads rehabilitated	2.82.8Km of rural roads rehabilitated	0Nil

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Non Standard Outputs:	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.	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	256,001	256,001	356,001	118,334	118,334	119,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,001	256,001	356,001	118,334	118,334	119,334	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:514 Kaberamaido District

FY 2020/21

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	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 monthsOne Assistant Engineering Officer I/C buildings paid salaries for 3months	One Assistant Engineering Officer paid salaries for 12 months, 12 Supervision visits of projectsPayment of monthly salaries to one Engineering Assistant, supervision of projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects	One Assistant Engineering Officer paid salaries for 3 months, 3 Supervision visits of projects
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	0	0	3,000	2,000	0	0	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,400	10,800	17,400	5,600	3,600	3,600	4,600

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	1 Assistant Engineering Officer I/C Mechanical paid salaries for 12 monthsPayment of salaries	One Assistant Engineering Officer I/C Mechanical paid salaries for 3 monthsOne Assistant Engineering Officer I/C Mechanical paid salaries for 3months	One Assistant Engineering Officer paid salaries for 12 months and 12 inspections on equipment and plantsMonthly payments of salaries to staff and inspection of plants and equipment	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times	One Assistant Engineering Officer paid salaries for 3 months and equipment and plants inspected 3 times
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	2,400	1,800	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

Vote:514 Kaberamaido District

FY 2020/21

Total For KeyOutput	16,800	12,600	16,400	4,100	4,100	4,100	4,100
<i>Wage Rec't:</i>	71,325	53,493	114,562	28,640	28,640	28,640	28,640
<i>Non Wage Rec't:</i>	410,915	308,186	365,417	92,604	90,604	90,604	91,604
<i>Domestic Dev't:</i>	351,328	351,328	396,001	125,334	135,334	135,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	833,567	713,007	875,980	246,578	254,578	254,578	120,245

Vote:514 Kaberamaido District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	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.	3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.3 monthly salaries paid out to Ass. Water Officer . A well maintained office block, sector vehicle and motorcycle.	12 monthly salaries paid out to DWO and 12 monthly salaries paid out to AEO, Well maintained water office vehicle, & motorcycle, well maintained water office block, water office staff visit the centre for consultations 12 monthly salaries paid out to the DWO and 12 monthly salaries paid out to the AEO, one Well maintained water office vehicle, & one motorcycle, one well maintained water office block, 4 visits by water office staff made to the center for consultations	3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO, Well maintained water office vehicle, & motorcycle, well maintained water office block, water office staff visit the centre for consultations	3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO, Well maintained water office vehicle, & motorcycle, well maintained water office block, water office staff visit the centre for consultations	3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO, Well maintained water office vehicle, & motorcycle, well maintained water office block, water office staff visit the centre for consultations	3 monthly salaries paid out to DWO and 3 monthly salaries paid out to AEO, Well maintained water office vehicle, & motorcycle, well maintained water office block, water office staff visit the centre for consultations
<i>Wage Rec't:</i>	14,076	10,557	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	9,307	8,780	16,200	4,050	4,050	4,050	4,050
<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	23,383	19,337	57,000	14,250	14,250	14,250	14,250

Output: 09 81 02 Supervision, monitoring and coordination

Vote:514 Kaberamaido District

FY 2020/21

No. of supervision visits during and after construction	3427 supervision visits carried out on 27 sub-projects, i.e. 16 new borehole sites,10 rehabilitation sites	99 supervision visits made to 9 sub-projects, i.e 5 new borehole sites, 4rehabilitation sites	99 supervision visits made to 9 sub-projects, i.e 5 new	99 supervision visits made to 9 sub-projects, i.e 5 new	77supervision visits made to 9 sub-projects, i.e 5 new borehole sites, 4rehabilitation sites
No. of District Water Supply and Sanitation Coordination Meetings	4 District water and sanitation coordination meetings held at the district headquarters with stake holders4 District water and sanitation coordination meetings held at the district headquarters with stake holders				
No. of sources tested for water quality	8080 water sources tested for water quality in the 5 LLGs80 water sources tested for water quality in the 5 LLGs	2020 water sources tested for water quality in the 5 LLGs	2020 water sources tested for water quality in the 5 LLGs	2020 water sources tested for water quality in the 5 LLGs	2020 water sources tested for water quality in the 5 LLGs
No. of water points tested for quality	80Testing 80 Water points for quality in all the 5 LLGs of Kaberamaido District80 Water points tested for quality in all the 5 LLGs of Kaberamaido District	2020 Water points tested for quality in all the 5 LLGs of Kaberamaido District	2020 Water points tested for quality in all the 5 LLGs of Kaberamaido District	2020 Water points tested for quality in all the 5 LLGs of Kaberamaido District	2020 Water points tested for quality in all the 5 LLGs of Kaberamaido District

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:	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 and sanitation facilities and promotions	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.	40 Monitoring visits conducted in all the 5 LLGs of ; Alwa, Kaberamaido, Aperkira, Kobulubulu, and Ochero World water day comomorated Carry out 40 Monitoring visits in all the 5 LLGs of ; Alwa , Kaberamaido, Aperkira, Kobulubulu, and Ochero	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa, Kaberamaido ,Aperkira, Kobulubulu, and Ochero World water day comomorated	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa, Kaberamaido ,Aperkira, Kobulubulu, and Ochero World water day comomorated	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa, Kaberamaido ,Aperkira, Kobulubulu, and Ochero World water day comomorated	20 Monitoring visits conducted in all the 5 LLGs of ; Alwa, Kaberamaido ,Aperkira, Kobulubulu, and Ochero World water day comomorated
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	12,428	5,448	18,800	4,700	4,700	4,700	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	
Total For KeyOutput	12,428	5,448	18,800	4,700	4,700	4,700	

Output: 09 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	89%Carry out data collection and update on functionality and maintenance of the shallow wells in Kaberamaido District 89% of the shallow wells in Kaberamaido District are functional by end of FY 2020/2021	89%Data collected and updated on functionality of water points	89%Data collected and updated on functionality of water points	89%Data collected and updated on functionality of water points	89%Data collected and updated on functionality of water points
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Vote:514 Kaberamaido District

FY 2020/21

No. of water pump mechanics, scheme attendants and caretakers trained			<i>28 Training of 10 Hand pump mechanics,3 scheme attendants and 15 water board members trained</i>	710 Hand pump mechanics,3 scheme attendants and 15 water board members trained	710 Hand pump mechanics,3 scheme attendants and 15 water board members trained	710 Hand pump mechanics,3 scheme attendants and 15 water board members trained	710 Hand pump mechanics,3 scheme attendants and 15 water board members trained
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,350	1,088	1,088	1,088	1,088
<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	4,350	1,088	1,088	1,088	1,088

Output: 09 81 04 Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>17 Post construction support given to Water user committees of 10 boreholes drilled and 7 boreholes rehabilitated in 2019-2020 given backup support on O & M</i>	8 Water user committees of 4 boreholes drilled and 4 boreholes rehabilitated in 2019-2020 given backup support on O & M	9 Water user committees of 6 boreholes drilled and 3 boreholes rehabilitated in 2019-2020 given backup support on O & M
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Vote:514 Kaberamaido District

FY 2020/21

No. of water and Sanitation promotional events undertaken	<i>1Advocacy meetings held at Kaberamaido District headquarters Advocacy meetings held at Kaberamaido District headquarters</i>	1Advocacy meetings held at Kaberamaido District headquarters	0	0	0
No. of Water User Committee members trained	<i>180Water User Committee members trained for the 12 new deep boreholes and 8 rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (36), Aperkira(36), Ochero (36), Kaberamaido(36), Alwa (36) Water User Committee members trained for the 12 new deep boreholes and 8 rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (36), Aperkira(36), Ochero (36), Kaberamaido(36), Alwa (36)</i>	0	0	108Water User Committee members trained for the 16 new deep boreholes and 10 rehabilitated boreholes trained on their roles and responsibilities; Kobulubulu (45), Aperkira(45), Ochero (54), Kaberamaido(45), Alwa (45)	0

Vote:514 Kaberamaido District

FY 2020/21

No. of water user committees formed.

<p>26Formation and sensitization of Water User Committees for new 12 deep boreholes planned for construction on their roles: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 8 water user committees formed for the 8 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(1) and ochero (1)Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 10 water user committees formed for the 8 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido(1) and ochero(1)</p>	<p>6Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido (2) and ochero(2)</p>	<p>8Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido (2) and ochero(2)</p>	<p>6Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido (2) and ochero(2)</p>	<p>6Water User Committees formed and sensitized on their roles for new 10 deep boreholes planned for construction: Kobulubulu (3), Aperkira(3), Ochero 4), Kaberamaido3), Alwa (3) and 10 water user committees formed for the 10 boreholes rehabilitated-Kobulubulu (2),Aperkira (2),Alwa (2),Kaberamaido (2) and ochero(2)</p>
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FY 2020/21

Non Standard Outputs:	nilnil	--	<i>4 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter</i>	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter	1 Extension workers meetings held at the district, with Extension workers and Hand pump mechanics, one for every quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,525	5,525	10,880	2,720	2,720	2,720	2,720
<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	5,525	5,525	10,880	2,720	2,720	2,720	2,720

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

<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><i>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).</i></p>	<p><i>32 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira (6),Kobulubulu(6) and Ochero (8)Conduct 32 Sanitation Baseline surveys in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira (6),Kobulubulu(6) and Ochero(8)</i></p>	<p>16 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ;Alwa(6) ,Kaberamaido (6),Aperkira(4)</p>	<p>16 Sanitation Baseline surveys conducted in 16 prospective communities receiving new boreholes located in the 5 sub counties ,Aperkira (2),Kobulubulu(6) and Ochero(8)</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	900	900	2,739	685	685	685	685
<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	900	900	2,739	685	685	685	685

Vote:514 Kaberamaido District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	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</i>	<i>3 water supply schemes in Akampala landing site in Ochero ,Ariamakor village in Aperkira and Alwa RGC , components serviced and repaired</i>					
			<i>Carry out service and repair components of 3 water supply schemes in Akampala landing site in Ochero ,Ariamakor village in Aperkira and Alwa RGC ,</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,862	1,862	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,862	1,862	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:514 Kaberamaido District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>One laptop computer procured for the district water office</i>		<i>Procurement of One laptop computer for the district water office</i>		One laptop computer procured for the district water office	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	1,167	1,167	1,167	1,167	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	1,167	1,167	1,167	1,167	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>16 borehole construction Projects sites screened and assessed for Environment impact Conduct Environment screening and impact assessment for 16 sites for the new boreholes</i>	8 borehole construction Projects sites screened and assessed for Environment impact	8 borehole construction Projects sites screened and assessed for Environment impact			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,203	5,203	1,200	400	400	400	400	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,203	5,203	1,200	400	400	400	400	0

Output: 09 81 80Construction of public latrines in RGCs

Vote:514 Kaberamaido District

FY 2020/21

No. of public latrines in RGCs and public places			<i>1Construction of One two stance drainable pit latrine in Okapel RGCOne two stance drainable pit latrine constructed in Okapel RGC</i>			1One block of two stance drainable pit latrine constructed in Okapel RGC	
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	17,825	5,942	5,942	5,942	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,825	5,942	5,942	5,942	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>16Construction of 16 New deep boreholes in the Sub-counties of; Ocheru (4), Kobulubulu (3), Kaberamaido (3), Alwa (3), Aperkira (3)New deep boreholes constructed in the Sub-counties of; Ocheru (4), Kobulubulu (3), Kaberamaido (3), Alwa (3), Aperkira (3).</i>	0	8New deep boreholes constructed in the Sub-counties of; Ocheru (4), Kobulubulu (3), Kaberamaido (1)	8New deep boreholes constructed in the Sub-counties of; Kaberamaido 2), Alwa (3), Aperkira (3)
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Vote:514 Kaberamaido District

FY 2020/21

No. of deep boreholes rehabilitated			<i>10 Carry out the Rehabilitation 10 boreholes in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (2); Ochero (2); Kobulubulu (2) boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (2); Ochero (2); Kobulubulu (2)</i>	0	5 boreholes rehabilitated in the Sub-counties of; Kaberamaido (2); Alwa (2); Aperkira (1)	5 boreholes rehabilitated in the Sub-counties of; Aperkira (1); Ochero (2); Kobulubulu (2)		
Non Standard Outputs:	N/AN/A	<i>nilnil</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,249	248,249	333,457	111,152	111,152	111,152	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	248,249	248,249	333,457	111,152	111,152	111,152	111,152	0

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	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>					
<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>	23,180	23,180	3,562	1,187	1,187	1,187	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,180	23,180	3,562	1,187	1,187	1,187	1,187	0
<i>Wage Rec't:</i>	14,076	10,557	40,800	10,200	10,200	10,200	10,200	10,200

Vote:514 Kaberamaido District

FY 2020/21

<i>Non Wage Rec't:</i>	30,021	22,515	52,969	13,242	13,242	13,242	13,242
<i>Domestic Dev't:</i>	276,633	276,633	359,544	119,848	119,848	119,848	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	320,730	309,705	453,313	143,290	143,290	143,290	23,442

Vote:514 Kaberamaido District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:514 Kaberamaido District

FY 2020/21

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

Non Standard Outputs:	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 6 staff paid salaries for 12 months submission of 4 performance progress reports to line ministries, Agencies and departments, 1 motorcycle maintainedPreparati on of sector performance reports approval salary payments to the departmental staffs	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	5 staff paid salaries for 12 months at kaberamaido district headquarters 4 performance progress performance reports submitted to line ministries and departments, maintenance of motor cycles and general coordination of natural resources department Report writing on quarterly basis and processing and approving staff salaries every month on their respective bank accounts. purchase of stationery office communications and motorcycle spare parts.	5 staff paid salaries for 3 months at kaberamaido district headquarters 1performance progress performance report submitted to line ministry and Agency	5 staff paid salaries for 3 months at kaberamaido district headquarters	5 staff paid salaries for 3 months at kaberamaido district headquarters performance report submitted to line ministry and Agency	5 staff paid salaries for 3 months at kaberamaido district headquarters
Wage Rec't:	33,899	25,426	112,997	28,249	28,249	28,249	28,249
Non Wage Rec't:	3,800	2,850	2,000	1,000	0	1,000	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	37,699	28,276	114,997	29,249	28,249	29,249	28,249

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4N/ANIL	Forest patrol conducted in Amanamana local forest Forest	Forest patrol conducted in Atigo central forest Forest	Forest patrol conducted in Agutawele central forest Forest	Forest patrol conducted in Achwali central forest Forest
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Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:	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.	<i>1 Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SCI Forest patrols conducted in the Central Forest Reserves, local forest reserves of Amanamana & Angudawele - Kaberamaido SC, Atigo - Alwa SC, Achwali - Ochero SC</i>	<i>Not planned</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,316	987	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	1,316	987	0	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>0N/ANot planned</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
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Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:	50 men and women trained in wetland management Kaberamaido sub county mobilization of participants preparation of training program and training materials.	<i>25 men and women trained in wetland management Kaberamaido sub county</i> <i>Not planned</i>	<i>100 men and women trained in sustainable wetland management in Ochero and Alwa sub counties.</i> <i>preparation of training materials, traveling to Ochero sub county and payment of transport refund to trainees</i>	25 men and women trained in sustainable wetland management in Ochero sub county.	25 men and women trained in sustainable wetland management in Ochero sub county.	25 men and women trained in sustainable wetland management in Alwa sub county.	25 men and women trained in sustainable wetland management in Alwa sub county.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,320	1,320	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 Key Output	1,320	1,320	2,400	600	600	600	600

Output: 09 83 07 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>40 Planting of tree seedlings on the wetland edge to act as boundary marks and planting of papyrus in the wetland and any other native biomass 20 HAC of wetland demarcated in Alwa sub county and 20 hac of wetland restored in Kaberamaido sub county</i>	10 HAC of wetland demarcated in Alwa sub county.	10 HAC of wetland demarcated in Alwa sub county.	10 HAC of wetland restored in Kaberamaido sub county	10 hac of wetland restored in Kaberamaido sub county
No. of Wetland Action Plans and regulations developed			<i>0</i> <i>N/A</i> <i>Not planned</i>	N/A	N/A	N/A	N/A

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Non Standard Outputs:	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 about wetlands use and conservation.	<i>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 about wetland resource use and conservation.Not planned</i>	<i>Not planned</i>	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,926	1,113	5,573	1,393	1,393	1,393	1,393	1,393
<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	1,926	1,113	5,573	1,393	1,393	1,393	1,393	1,393

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	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	<i>50 Men and women in Kobulubulu trained in ENR monitoring.50 Men and women in perikira sub counties trained in ENR monitoring.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	0	0	0	0	0
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Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken				<i>8Field travels to development projects to Follow up implementation of agreed mitigation measures and carrying out environmental audits. monitoring of restored and demarcated wetlands in the district. 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.</i>	1Monitoring and environmental compliance visit undertaken on all development projects in 2 LLGS of Alwa Aperkira,	1Monitoring and environmental compliance visit undertaken on all development projects in 2 LLGS of Kaberamaido town council and kabeamaido sub-county.	1Monitoring and environmental compliance visit undertaken on all development projects in 1 LLG of Kobulubulu	1Monitoring and environmental compliance visit undertaken on all development projects in 1 LLG of Ochero
Non Standard Outputs:	Not planned	Not planned	<i>Not planned</i>	<i>Not planned</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000	1,000
<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	750	4,000	1,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 09 83 75 Non Standard Service Delivery Capital

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Non Standard Outputs:

1 tree nursery bed maintained at kaberamaido District headquarters, 1 tree woodlot maintained in Amejje village and 1 land title processed for the 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 Amejje village and procurement of seed bed poles</i>	<i>Maintenance weeding of tree woodlot in Amejje village and procurement of construction poles and other assorted materials</i>	<i>Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county, planting of 1 Hac and processing of 1 land title for the second block of Kaberamaido District headquarter land Sourcing of suppliers by PDU, clean weeding of the woodlot clearance of fire lines and beating up of the tree woodlot, land inspection and demarcation and survey and titling</i>	Survey and title of block 2 of Kaberamaido district local government headquarters land	Procurement of 1 set of office furniture, maintenance of 4 Hac of planted tree woodlots in Kaberamaido Sub county and	Not planned	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:	19,224	19,224	13,000	7,000	6,000	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	19,224	19,224	13,000	7,000	6,000	0	0
<i>Wage Rec't:</i>	33,899	25,426	112,997	28,249	28,249	28,249	28,249
<i>Non Wage Rec't:</i>	11,362	8,520	13,973	3,993	2,993	3,993	2,993
<i>Domestic Dev't:</i>	19,224	19,224	13,000	7,000	6,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	64,485	53,170	139,970	39,242	37,242	32,242	31,242

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

1 UWEP progress review meeting with sub County & District stakeholders conducted at the DHQS, 18 UWEP group projects appraised & approved at the LLGs & DHQS, 18 UWEP group project members trained on project management & group modality at the LLGs, Preparation & Submission of 1 UWEP work plan and 4 UWEP reports to the District by the LLG CDOs and to the MGLSD in Kampala by the Focal Person, Transfer of UWEP project funds to 18 women groups at the LLGs, 1 Motorcycle repaired at the	<i>NUSAF 3 processes coordinated & managed for 2 Quarters, UWEP processes coordinated & managed from start to end of FY, Micro Projects processes coordinated & managed from the start to the end of FY, Funds Transferred to 24 approved Micro projects groupsSubmission of projects, workplans and reports to MGLSD & OPM, Refresher training, Output & outcome monitoring visits, Mobilisation & follow up of community groups to pay back UWEP funds, Conducting STPC/DTPC approval & SEC/DEC</i>	NUSAF 3 processes coordinated & managed from start to end of FY, UWEP processes coordinated & managed in Q1, Micro Projects processes coordinated & managed in Q1, Funds Transferred to 6 approved Micro projects groups	NUSAF 3 processes coordinated & managed in Q2, UWEP processes coordinated & managed in Q2, Micro Projects processes coordinated & managed in Q2, Funds Transferred to 6 approved Micro projects groups	UWEP processes coordinated & managed in Q3, Micro Projects processes coordinated & managed in Q3, Funds Transferred to 6 approved Micro projects groups	UWEP processes coordinated & managed in Q1, Micro Projects processes coordinated & managed in Q3, Funds Transferred to 6 approved Micro projects groups
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	DHQS, District wide community mobilised and sensitised on UWEP.Holding progress review meeting, production of UWEP forms, Holding of SCTPC, SEC, DTPC & DEC Meetings, Conducting monitoring and support supervision field visits, Traveling to submit work plans & reports, training of community group members, holding radio talk shows, repairing motorcycle, Transferring funds to successful UWEP groups		<i>endorsement meetings, Holding Community Mobilization & sensitization fora, Payment of community facilitators allowances</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	188,994	60,004	60,004	34,494	34,494	
<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	188,994	60,004	60,004	34,494	34,494	

Output: 10 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

		<i>Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in the FYPreparation & Sharing of Reports, Traveling to submit reports</i>	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q1	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q2	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q3	Periodic documentation of reports, reference material & information sharing done in the District Headquarters & report Submitted to MGLSD Kla in Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,001	250	250	250
<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	1,001	250	250	250

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

11 CBS departmental staff monthly salaries 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	<i>Funds transferred to 7 NUSAF3 CIGs Sub projects & 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 Projects at the District</i>	<i>Departmental programmes in the District and 6 LLGs coordinated in the FY, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in the FYSupervision & coordination field visits, traveling outside the LG on departmental assignments</i>	Departmental programmes in the District and 6 LLGs coordinated in Q1, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q1	Departmental programmes in the District and 6 LLGs coordinated in Q2, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q2	Departmental programmes in the District and 6 LLGs coordinated in Q3, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q3	Departmental programmes in the District and 6 LLGs coordinated in Q4, Needy children identified and resettled in sub counties of Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council in Q4
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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 Payment of Departmental Staff salaries, Review of project documents and policy guidelines, Field visits to sensitise and mobilise community, Payroll 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

Headquarters, 1 Vehicle & Assorted Office Equipment Maintained at the DGQs, Community mobilized and Sensitized on NUSAF 3 Modality at the Community level Funds transferred to 8 NUSAF3 CIGs Sub projects & 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,

Wage Rec't:	75,867	56,900	0	0	0	0	0
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<i>Non Wage Rec't:</i>	1,780,607	1,335,456	1,218	304	304	304	304
<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	1,856,474	1,392,356	1,218	304	304	304	304

Output: 10 81 05Adult Learning

No. FAL Learners Trained	--
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Non Standard Outputs:

3 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Kaberamaido, 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, 2 Visits on NALMIS data collection, 1 Supervision visits, Assorted stationary	<i>1 LLG FAL instructors coordination meetings (500 FAL learners trained in 6 LLGs across Kaberamaido District i.e Ochero, Alwa Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, 1 Monitoring visit conducted, 12 District visits to 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, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 1 District FAL reports prepared & submitted, Assorted stationary</i>	<i>3 LLG FAL instructors coordination meetings in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa, Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council), 2 District FAL reports prepared & submitted to the MGLSD Kla, 1 Monitoring visit to the LLGs on Adult Learning conducted, 2 Support visits on to the LLGs on Adult Learning conductedCoordination, monitoring & Support visits to LLGs AL Programmes, Report Preparation, filing & Submission</i>	1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 Monitoring visit to the LLG on Adult Learning conducted	1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council, 1 District FAL report prepared at the District Headquarters & submitted to MGLSD Kla	1 LLG FAL instructors coordination meeting in each of the 6 LLGs across Kaberamaido District i.e, Ochero, Alwa ,Kobulubulu, Kaberamaido, Aperikira Sub-counties and Kaberamaido Town council	1 District FAL report prepared at the District Headquarters & submitted to MGLSD Kla, 2 Support visits to the LLGs on Adult Learning conducted	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	1,558	1,168	1,226	210	285	75	656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,558	1,168	1,226	210	285	75	656
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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

4 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBV held 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 district, Functionality of and reporting to the national SAUTI (Child and GBV)	<i>1 LLG Training on GBV laws, Policies and regulations at the selected LLG in Kaberamaido District held, 3 Quarterly technical meetings on GBV held 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</i> <i>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,</i>	<i>4 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in the FY, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA from Q2-Q4</i> <i>Mentoring of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports), Field visits, Preparation and submission of reports Country Office and MGLSD</i>	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q1	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q2, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q2	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q3, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q3	1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kaberamaido District & Selected Sub County Hqtrs in Q4, GBV response and prevention programmes coordinated and managed in Kaberamaido district with funds from UNFPA in Q4
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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 provision 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 to coordinate GBV and SRHR integration and reporting by sectors, Police, health, Community



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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 for CDOs, Probation Officers, Police. Selected senior women and male teachers on provision of psycho social care and



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	support utilization the national psychological guidelines and manuals							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	474	118	118	118	118	118
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	57,143	42,857	64,600	0	21,533	21,533	21,533	21,533
Total For KeyOutput	57,643	43,232	65,074	118	21,652	21,652	21,652	21,652

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	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 approve YLP projects held, 1 DEC meeting to endorse YLP projects held, 20 district level monitoring and technical supervision by	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
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DTPC conducted, 4 *output, outcome*
 Submission of *monitoring,*
 projects, workplans *business planning,*
 and reports to *funds recovery*
 MGLSD done, 10 *mechanism and*
 Recovery *reporting for CDOs*
 mobilisation visits *and Sub County*
 conducted, *Accountants held,*
 Assorted office *1 DTPC meeting to*
 supplies for District *approve YLP*
 level YLP office *projects held, 1*
 procured, 4 District *DEC meeting to*
 Youth Leaders *endorse YLP*
 Facilitated to *projects held, 20*
 Participate in YLP *district level*
 Mobilisation *monitoring and*
 drives, *technical*
 Communication *supervision by*
 and telephone *DTPC conducted,*
 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 DTTC
 conducted, SEC
 meetings to endorse
 YLP Projects
 conducted, SEC
 meetings to endorse
 YLP Projects
 conducted,
 Submission of
 reports and YLP



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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
facilitatedTransferri
ng 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>	439,216	329,412	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	439,216	329,412	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported			<i>IFacilitation of District Delegates to attend National Event of IYD, Holding Youth Council EXCOM meetings, Field visits on mobilization of the youthDistrict Youth Council EXCOM supported at Kaberamaido District in Q1, Q3 & Q4</i>	1District Youth Council EXCOM supported at Kaberamaido District in Q1	0N/A	1District Youth Council EXCOM supported at Kaberamaido District in Q3	1District Youth Council EXCOM supported at Kaberamaido District in Q4
Non Standard Outputs:	--	--	<i>1 IYD National Event attendance by the District delegates facilitated in Q1, 2 Coordination meetings/field visits done in Q3 & Q4Attendance of the National function of IYD by the Technical Team & Youth Representatives, Holding Youth EXCOM meetings/field visits, preparation & dissemination of report</i>	1 IYD National Event attendance by the District delegates facilitated in Q1	N/A	1 Coordination meeting/field visit done in Q3	1 Coordination meeting/field visit done in Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	573	429	3,248	1,640	0	804	804
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	573	429	3,248	1,640	0	804	804

Output: 10 81 10Support to Disabled and the Elderly

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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:			<i>Oversight role on activities and operations of cultural institutions in the District done in the FYField Visits to cultural leaders & cultural institutions, Provision of policy guidance, data collection, report preparation & dissemination of reports on cultural institutions</i>	Oversight role on activities and operations of cultural institutions in the District done in Q1	Oversight role on activities and operations of cultural institutions in the District done in Q2	Oversight role on activities and operations of cultural institutions in the District done in Q3	Oversight role on activities and operations of cultural institutions in the District done in Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	474	118	118	118	118
<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	474	118	118	118	118

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	8 Labour disputes and cases attended to and mediated for settlement.Receivin g and recording of cases, making summons, field visits, making referrals	<i>2 Labour disputes and cases attended to and mediated for settlement.2 Labour disputes and cases attended to and mediated for settlement.</i>	<i>Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in the FYInspection of Workplaces field visits, Arbitration of labour desputes field visits, Preparation and dissemination of sector reports</i>	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q1	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q2	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q3	Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement in the District in Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	500	375	947	237	237	237	237
<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	500	375	947	237	237	237	237

Output: 10 81 14Representation on Women's Councils

No. of women councils supported		<i>1Holding Women Council Executive Committee meetings, Field visits on mobilization of the Women Women Council EX-COM supported at Kaberamaido District</i>	1Women Council EX-COM supported at Kaberamaido District	0N/A	1Women Council EX-COM supported at Kaberamaido District	1Women Council EX-COM supported at Kaberamaido District
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Non Standard Outputs:

District Women Council supported at Kaberamaido District HeadquartersHolding District Women Council Executive Committee meetings, Field visits for Women Mobilisation Programmes	<i>1 District Women Council supported at Kaberamaido District Headquarters1 District Women Council supported at Kaberamaido District Headquarters</i>	<i>1 IWD National Event attendance by the District delegates facilitated in Q3, 2 Coordination meetings/field visits of the DWC EXCOM done in Q1 & Q4Attendance of the National Event of IWD by the Technical Team & Women Council Representatives, Holding meetings/field visits, preparation & dissemination of reports</i>	1 Coordination meeting/field visit of the DWC EXCOM done in Q1	N/A	1 IWD National Event attendance by the District delegates facilitated in Q3	1 Coordination meeting/field visit of the DWC EXCOM done in Q4
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	573	429	2,490	495	0	1,500	495
<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	573	429	2,490	495	0	1,500	495
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Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:	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	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.	Funds Transferred to 2 PWD Groups under Special Grant for PWDs in the FY, 6 LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation, approval and implementation processes in the FYSupport Supervision field visits, Transfer of funds to approved groups, Preparation and dissemination of reports	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q1, Disbursement 1 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q1	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects generation process in Q2, Disbursement 2 of Funds for Transfer to the first Group under Special Grant for PWDs received in Q2	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects Approval process in Q3	6 LLGs CDWs provided technical support supervision during the Community Social Rehabilitation (PWD) projects Implementation process in Q4, Final Disbursement of Funds for Transfer to the first and Second group received & Transferred to 2 Groups under Special Grant for PWDs, 6 LLGs CDWs provided technical support supervision during the Community Rehabilitation projects generation process
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	650	488	4,736	522	522	237	3,454
<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	650	488	4,736	522	522	237	3,454

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

Non Standard Outputs:	4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs Monitored,	1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala, 6 LLGs	10 CBS departmental HLG and Sub County staff monthly salaries paid in the FY, 1 Work Plan of FY 2020/2021,	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q1, 1 Work Plan of FY 2020/2021, 1	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q2, 1 Physical Progress &	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q3, 1 Physical Progress & Financial report	10 CBS departmental HLG and Sub County staff monthly salaries paid in Q4, 1 Physical Progress & Financial report
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<p>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</p>	<p><i>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.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</i></p>	<p><i>1 Physical Progress & Financial report of Q4 FY 2019/2020, 3 Physical Progress & Financial reports of Q1-Q3 FY 2020/2021 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in the FY, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in the FYCoordination & support supervision field visits, Preparation & submission of reports, preparation of responses & attendance to departmental call circulars e.g OAG Exit Meeting, PAC Parliament etc, verification of Departments Payments and payment of Salaries for departmental staff</i></p>	<p>Physical Progress & Financial report of Q4 FY2019/2020 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q1, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q1</p>	<p>Financial report of Q1 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q2, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q2</p>	<p>of Q2 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q3, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q3</p>	<p>of Q3 prepared and submitted to CAO, Social Services Committee & the MGLSD Kampala in Q4, 6 LLGs Coordinated, Monitored, supervised and mentored by the District in Q4</p>
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			<i>Computers & Accessories maintained at the District Headquarters, 1 Vehicle maintained at the District Headquarters.</i>					
Wage Rec't:	0	0	106,502	26,626	26,626	26,626	26,626	26,626
Non Wage Rec't:	9,920	7,440	8,671	2,168	2,168	2,168	2,168	2,168
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,920	7,440	115,173	28,793	28,793	28,793	28,793	28,793

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	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)	Funds Transferred to 6 LLGs in Kaberamaido District in Q1-Q3, Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4Compiling of Transfer LLG funds transfer schedules, Transfer of funds to LLGs	Funds Transferred to 6 LLGs in Kaberamaido District in Q1	Funds Transferred to 6 LLGs in Kaberamaido District in Q2	Funds Transferred to 6 LLGs in Kaberamaido District in Q3	Funds Transfer Costs for funds Transfer to 6 LLGs contributed in Q4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,967	14,225	8,545	2,871	2,881	2,794	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,967	14,225	8,545	2,871	2,881	2,794	0

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

1 Resource Centre --
/CBS Office
Rehabilitated at
Kaberamaido Dist.
HeadquartersPrepar
ation of BoQs,
Rehabilitation of
the CBS
Office/Resource
Centre

<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>	15,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	15,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	75,867	56,900	106,502	26,626	26,626	26,626	26,626	26,626
<i>Non Wage Rec't:</i>	2,253,614	1,690,212	224,731	68,938	68,938	43,428	43,428	43,428
<i>Domestic Dev't:</i>	15,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	57,143	42,857	64,600	0	21,533	21,533	21,533	21,533
Total For WorkPlan	2,401,624	1,804,969	395,833	95,563	117,097	91,587	91,587	91,587

Vote:514 Kaberamaido District

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

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.</i>	<i>6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 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. 4 staff paid salaries for 12 months; Assorted office equipment maintained for 12 months at Kaberamaido District Hqtrs. 11 DHLG Depts and 6 LLGs provided planning services for 12 months, 1 Office block, & 1 motorcycle maintained for 12</i>	4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted.	4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted and World Aids Day celebrated.	4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted.	4 staff paid salary for 3 months at Kaberamaido District Hqtrs, Kaberamaido District. 6 Computers & assorted equipment maintained, clients from 11 DHLG Depts, 6 LLGs & Other stakeholders provided planning services for 3 months. 1 Office block maintained at Kaberamaido District Hqtrs. 1 Office vehicle maintained for 3 months, DAC meetings conducted.
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Vote:514 Kaberamaido District

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			<i>months at Kaberamaido DLG Hqtrs.Repair and maintenance of office equipment, 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, 4 staff paid salaries for 12 months.</i>					
<i>Wage Rec't:</i>	0	0	68,598	17,150	17,150	17,150	17,150	17,150
<i>Non Wage Rec't:</i>	12,525	8,713	24,587	9,589	5,551	4,741	4,706	4,706
<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	12,525	8,713	93,185	26,738	22,700	21,891	21,855	21,855

Output: 13 83 03Statistical data collection

Vote:514 Kaberamaido District

FY 2020/21

Non Standard Outputs:

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.	<i>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.</i>	<i>3 Copies of the District Statistical Abstract produced at Kaberamaido District Headquarters. 4 District Statistical Committee meetings held at Kaberamaido District Headquarters4 District Statistics Committee meetings and 4 sets of minutes produced at Kaberamaido District Hqtrs. 3 Copies of District Statistical abstract production 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.</i>	2 copies of the District Statistical Abstract Produced at Kaberamaido District Hqtrs.1 District Statistical Committee meetings held at Kaberamaido District Headquarters	1 District Statistical Committee meetings held at Kaberamaido District Headquarters	1 District Statistical Committee meetings held at Kaberamaido District Headquarters	1 District Statistical Committee meetings held at Kaberamaido District Headquarters
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	500	400	1,727	1,105	0	452
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	500	400	1,727	1,105	0	452

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	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.</i>	<i>Population Projection for 2020 and 2021 produced at Kaberamaido District Hqtrs and disseminated to 11 District Depts, 6 LLGs and other stakeholders.Secondary population data produced at Kaberamaido District Headquarters and disseminated to 11 District Depts, 6 LLGs and other stakeholders. Secondary population data compiled and disseminated to 11DHLG Depts and 6 LLGs at Kaberamaido District Hqtrs.Secondary population data collection. Data analysis and processing. Dissemination of population data.</i>				Data prepared and disseminated to 12 HLG departments and 6 LLGs.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	120	90	349	0	0	349
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	120	90	349	0	0	349

Output: 13 83 06Development Planning

Non Standard Outputs:	1 District Budget	<i>4 Staff paid</i>	<i>12 Copies of</i>	DTPC meetings	DTPC meetings	DTPC meetings	DTPC meetings
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<p>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><i>salaries for 3 months & 3 DTPC Meetings held at Kaberamaido DLG Hqtrs. 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.</i></p>	<p><i>District BFP FY 2019/2020 produced at Kaberamaido District Hqtrs. 1 Budget conference meeting held at Kaberamaido District Headqtrs, 12 DTPC meetings held at Kaberamaido District Hqtrs for 12 months, District Draft Budget prepared and submitted to the relevant ministries, 4 PBS quarterly meetings held at Kaberamaido District Hqtrs. Quarterly performance reports prepared and submitted to MoFPED and other line ministries in Kampala Stationery for the department procuredPreparation and dissemination of 20 Copies of the District BFP for FY 2020/2021 to relevant offices. 1 Budget conference meeting held at Kaberamaido District Headqtrs, Hold 12 DTPC meetings at Kaberamaido District Hqtrs for 12 months,</i></p>	<p>held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. Third District Development Plan (DDPIII) prepared and submitted to NPA in Kampala.</p>	<p>held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. 1 Budget Conference meeting held at Kaberamaido District Hqtrs. 20 copies of the District BFP prepared and submitted to MoFPED in Kampala and other Stakeholders</p>	<p>held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs. 30 copies of the Draft budget prepared and submitted to line mine ministries and stakeholders</p>	<p>held for 3 months at Kaberamaido District Hqtrs. Performance reports prepared on PBS and submitted to MoFPED and line ministries in Kampala. PBS Quarterly meetings conducted at Kaberamaido District Hqtrs.</p>
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			<i>Preparation and submission of the District Draft Budget to the relevant ministries, Hold 4 PBS quarterly meetings at Kaberamaido District Hqtrs. Preparation and submission of Quarterly performance reports to MoFPED and other line ministries in Kampala</i>					
<i>Wage Rec't:</i>	26,955	20,215	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,336	5,430	17,243	2,423	7,073	4,140	3,608	
<i>Domestic Dev't:</i>	0	0	16,640	16,640	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	33,291	25,645	33,883	19,063	7,073	4,140	3,608	

Output: 13 83 09 Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

<p>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.</p>	<p><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.</i></p>	<p><i>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 Hqtr7 Monitoring reports produced and disseminated at Kaberamaido District Hqtrs. Prepare monitoring checklists, hold pre and post field monitoring debriefs, prepare monitoring reports, disseminate monitoring reports.</i></p>	<p>2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs</p>	<p>2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs</p>	<p>2 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs</p>	<p>1 quarterly monitoring reports prepared and disseminated at Kaberamaido District Hqtrs</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,368	4,003	5,366	700	700	1,983	1,983
Domestic Dev't:	8,112	8,112	15,000	5,000	5,000	5,000	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	13,480	12,115	20,366	5,700	5,700	6,983	1,983

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department .Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries. 2 laptop computer and 1 projector procured at Kaberamaido District Hqtrs for the Planning Department. Prepare Designs & BOQs for laptop computers and a projector, Submit designs and BOQs to PDU, Witness contract signing, issue LPO, Pay for deliveries.

2 laptop computers and 1 projector procured at Kaberamaido District Hqtrs, Kaberamaido District.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	9,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	9,000	9,000	0	0	0
<i>Wage Rec't:</i>	26,955	20,215	68,598	17,150	17,150	17,150	17,150
<i>Non Wage Rec't:</i>	24,849	18,636	49,272	13,816	13,324	11,316	10,816
<i>Domestic Dev't:</i>	8,112	8,112	40,640	30,640	5,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	59,917	46,963	158,510	61,605	35,473	33,466	27,966

Vote:514 Kaberamaido District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:514 Kaberamaido District

FY 2020/21

Output: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:	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.	1 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council. 2 Internal Audit Staff paid Salaries for 12 Months at Kaberamaido District Headquarters in Kaberamaido Town Council. 1 Internal Auditor 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	1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters	1 Internal Audit Staff paid Salaries for 3 Months at Kaberamaido District Headquarters
<i>Wage Rec't:</i>	24,972	18,729	12,486	3,121	3,121	3,121	3,121
<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	24,972	18,729	12,486	3,121	3,121	3,121	3,121

Output: 14 82 02 Internal Audit

Vote:514 Kaberamaido District

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Date of submitting Quarterly Internal Audit Reports

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 2020, 31st October 2020, 31st January 2021 and 30th April 2021.

No. of Internal Department Audits

0Planning and conducting Internal audit exercises to collect data for report writing.Internal Audits conducted on 5 LLGs, 9 Departments, 45 UPE and 5 USE schools and 6 Health Units

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Non Standard Outputs:

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.</i>	<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 October 2019.</i>	<i>4 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders on 31st July 2020, 31st October 2020, 31st January 2021 and 30th April 2021. Preparing Internal Reports and submitting to the relevant offices and copies distributed to OAG, IAG in Kampala for analysis and discussion.</i>	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months at Kaberamaido District Hqtrs	1 Quarterly Internal Reports produced and submitted to OAG, IAG Kampala and other stakeholders. Internal Audits conducted in UPE and USE schools in Kaberamaido District. 1 Office block maintained for 3 months 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>	6,056	4,542	5,057	1,264	1,264	1,264	1,264
<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 Key Output	6,056	4,542	5,057	1,264	1,264	1,264	1,264

Output: 14 82 04 Sector Management and Monitoring

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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.	<i>2 Government Development projects monitored and evaluated on value for money as per the approved work plans and budgets</i>	<i>2 motorcycles maintained for 12 months, coordination and running of the internal audit office for 12 months. 1 filing cabinet procured at Kaberamaido District Hqtrs, Kaberamaido District. 1 Executive chair procured at Kaberamaido District Hqtrs, Kaberamaido District. Maintenance of 2 motorcycles for 12 months, coordination and running of the internal audit office for 12 months. Procurement of a filing cabinet and an executive chair for internal audit at Kaberamaido district Hqtrs, Kaberamaido District</i>	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs. 1 Filing cabinet and Executive chair procured at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.	2 motorcycles maintained for 3 months at the Kaberamaido District Hqtrs. Coordination and running of the IA department at Kaberamaido District Hqtrs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	2,200	600	600
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	4,000	2,200	600	600	600
<i>Wage Rec't:</i>	24,972	18,729	12,486	3,121	3,121	3,121	3,121
<i>Non Wage Rec't:</i>	9,056	6,792	9,057	3,464	1,864	1,864	1,864
<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	34,028	25,521	21,543	6,586	4,986	4,986	4,986

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:	Utilities procured and paid Payment of electricity and water bill.	<i>Water and electricity bill paid</i> <i>Water and electricity bill paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,462	1,725	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,462	1,725	0	0	0	0	0	0

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

Enterprise Data for 4 Quarters Collected, analyzed and disseminated to 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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	750	0	0	0	0	0	0

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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	675	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	675	0	0	0	0	0	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	6 Cooperative groups mobilized and registered in Aperkira and Kaberamaido Sub-counties (3 each).Mobilization of groups, registration of cooperatives.	1 Cooperative group mobilized and registered in Aperkira Sub-county.1 Cooperative group mobilized and registered in Kaberamaido Sub-county.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,000	0	0	0	0	0	0

Output: 06 83 05Tourism Promotional Services

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Non Standard Outputs:	Tourist sites identified and selected. communities sensitized on tourism potential and benefits. Identification 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, tourist hospitality facilities management trained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	0	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	1,200	0	0	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Salaries paid 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 OfficerStaff Salaries paid for 3 month at Kaberamaido district headquarters for the Senior Commercial Officer</i>	<i>Staff Salaries paid for 12 months and department activities conducted for 12 monthsRequesting for payments and making payments</i>	Staff Salaries paid for 3 months and department activities conducted for 3 months	Staff Salaries paid for 3 months and department activities conducted for 3 months	Staff Salaries paid for 3 months and department activities conducted for 3 months	Staff Salaries paid for 3 months and department activities conducted for 3 months
<i>Wage Rec't:</i>	10,831	8,124	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	10,886	2,721	2,471	2,971	2,721
<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	10,831	8,124	20,468	5,117	4,867	5,367	5,117
<i>Wage Rec't:</i>	10,831	8,124	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	9,862	6,150	10,886	2,721	2,471	2,971	2,721
<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	20,693	14,274	20,468	5,117	4,867	5,367	5,117

N/A