

Vote:512 Kabale District

FY 2020/21

Foreword

Kabale District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's fiscal strategy, the Draft Budget outlines district interventions for social and economic development in FY 2020/2021 and the medium term. District macroeconomic policies and expenditure framework programmes are guided by the investment priorities of the National Development Plan and Ministerial policies and strategies. Therefore, the budget proposals earmarked in this 2020/2021 Draft Budget focuses on the key priorities of;

- i. Increasing Production and Productivity in the Primary Growth Sectors in the District including Agriculture and Tourism;
- ii. Supporting Private Sector Development for Sustainable Employment and service delivery as well as Economic Growth;
- iii. Enhancing Infrastructure Development with special focus on road network to provide lower transportation costs for Value addition and enhanced Market Access;
- iv. Improving Public Service Delivery, enhance proper accountability as well Efficiency in Government Operations

The Budget being the key instrument through which District implements its policies, the Budget Framework Paper acts as a links between District's overall policy plans and the Annual Budget. This policy framework therefore spells out strategies on how the District intends to achieve its policy objective. This Draft Budget identifies preliminary revenue projections and expenditures. The process therefore begins the preparation of detailed Budget Estimates for financial year 2020/2021 to be presented to District Council by 30th April 2020.

In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement of "Strengthening District's wealth creation through infrastructure development, innovation and value addition guided by good governance". In order to achieve the above mission, the district has the overall goal of increasing incomes of the poor and improving their quality of life.

However the broad objective for the district is to reduce poverty and improve the rural sector's contribution towards economic, social, and environmental wellbeing of the population. Specifically; the district will embark on Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, support construction of staff house and classroom blocks through supply of iron sheets at primary schools. Construction and rehabilitation of GFSs, construction of Ecosan toilets at RGCs and rehabilitation of non functional water systems. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, Nutrition, Family planning, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and improve on input supply chain for Operation wealth creation and quality farm inputs.

The Development Partners of have continuously supported the district in the social services and production sectors. The district receives direct support from UNICEF, and WHO while the rest provide indirect budget support towards implementation of district programs and interventions.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Draft Budget Estimates 2020/2021.

Finally, I wish to urge all the elected and appointed officials of Kabale District Local Government to use this policy framework as a guiding tool in preparation of 2020/2021 Final budget estimates of revenue and expenditure and annual work plan.



Ntimba Edmond

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the districtMonitor and supervise District Programmes implemented in 8 sub counties and 2 town councils.; Pay for legal services	<i>District programmes that are implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district District programmes that are implemented in 8 sub counties and 2 town councils monitored and</i>	<i>District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the districtImplement District programmes in 8</i>	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district	District programmes implemented in 8 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district
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and annual subscriptions for ULGA. Maintain District vehicles and equipment. Hold monthly TPC Meetings and weekly TMM. Make consultations with line Ministries. Attend workshops and seminars. Disaster maintenance and rehabilitation the affected areas in the district

supervised. Legal services and annual subscriptions for ULGA paid. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster maintained and rehabilitated the affected areas in the district

sub counties and 2 town councils, monitor and supervise LLGs. Pay for Legal services and annual subscriptions for ULGA. Hold National and Local Celebrations within the district. Conduct Monthly TPC Meetings and weekly TMM. Carryout Consultations with line Ministries. Attend Workshops and Seminars within and outside the district. Manage Disasters in the affected areas in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,192	49,644	74,744	18,686	18,686	18,686	18,686
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,192	49,644	74,744	18,686	18,686	18,686	18,686

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

90%recruitment up to 90% of the Local Govt established posts. of the Local Govt established posts filled.

90%of the Local Govt established posts filled.

90%of the Local Govt established posts filled.

90%of the Local Govt established posts filled.

90%of the Local Govt established posts filled.

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%age of pensioners paid by 28th of every month			<i>92%Payment of pensioners by 28th day of every monthPensioners paid by 28th day of every month</i>	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month	92%Pensioners paid by 28th day of every month
%age of staff appraised			<i>95%Appraise Staff across all 12 departments. All LLGs, Schools and Health Facilities. Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.</i>	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.	95%Staff appraised across all 12 departments, All LLGs, Schools and Health Facilities.
%age of staff whose salaries are paid by 28th of every month			<i>95%Payment of staff salaries by 28th day of every month.Staff are paid their salaries by 28th day of every month</i>	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month	95%Staff are paid their salaries by 28th day of every month
Non Standard Outputs:	Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll and payroll managed. Pay slips for all staff printed and distributed. Pension and gratuity payroll managed and staff performance managed. Staff leave roaster managed. End of year Get-together held. Staff support supervision carried out. Submissions to DSC made and staff development	<i>Staff Salaries paid per month, paid monthly pension and gratuity Newly appointed staff accessed to the payroll, pay slips for all staff printed and distributed. Pension and gratuity Staff leave roaster managed. End of year Get-together held. Submissions to DSC made and staff development managed. Rewards and Sanctions Committee meetings held. Consultations to line ministries</i>	N/A/N/A	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month	Staff are paid their salaries by 28th day of every month. Pensioners paid by 28th day of every month

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managed.	<i>made. Submissions</i>
Attendance register	<i>of relevant reports</i>
computerized.	<i>made to line</i>
Rewards and	<i>ministries.Staff</i>
Sanctions	<i>Salaries paid per</i>
Committee	<i>month, paid</i>
meetings held.	<i>monthly pension</i>
Consultations to	<i>and gratuity Newly</i>
line ministries	<i>appointed staff</i>
made. Submissions	<i>accessed to the</i>
of relevant reports	<i>payroll, pay slips</i>
made to line	<i>for all staff printed</i>
ministries.Staff	<i>and distributed.</i>
Salaries paid per	<i>Pension and</i>
month, paid	<i>gratuity Staff leave</i>
monthly pension	<i>roaster managed.</i>
and gratuity Access	<i>End of year Get-</i>
Newly appointed	<i>together held.</i>
staff on the payroll,	<i>Submissions to</i>
manage the payroll.	<i>DSC made and</i>
Print Pay slips for	<i>staff development</i>
all staff. Manage	<i>managed. Rewards</i>
Pension and	<i>and Sanctions</i>
gratuity payroll.	<i>Committee</i>
Manage staff	<i>meetings held.</i>
performance.	<i>Consultations to</i>
Manage staff leave	<i>line ministries</i>
roaster. Hold end of	<i>made. Submissions</i>
year Get-together.	<i>of relevant reports</i>
Carry out staff	<i>made to line</i>
support	<i>ministries.</i>
supervision.	
Develop District	
client charter. Make	
submissions to	
DSC. Manage staff	
development.	
Computerize	
attendance register.	
Make consultations	
to line ministries.	
Relevant reports	
submitted to line	
ministries.manage	
the staff leave	
reaster. Hold	
rewards and	
sanctions	

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	committee meetings. Carry out staff support supervision.						
Wage Rec't:	1,210,670	908,002	1,210,670	302,667	302,667	302,667	302,667
Non Wage Rec't:	4,627,779	3,470,835	4,727,304	1,181,826	1,181,826	1,181,826	1,181,826
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,838,449	4,378,837	5,937,974	1,484,493	1,484,493	1,484,493	1,484,493

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			YesCapacity Budlning Plan and policy in placeCapacity Building plan and policy available	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available	YesCapacity Building plan and policy available
No. (and type) of capacity building sessions undertaken			1Conduct Capacity Building session with DEC Members Capacity Building session undertaken with DEC Members	1Capacity Building session undertaken with DEC Members	1Capacity Building session undertaken with DEC Members	1Capacity Building session undertaken with DEC Members	1Capacity Building session undertaken with DEC Members
Non Standard Outputs:	Study tour for District Councillors conductedconduct Study tour for District Councillors	Study tour for District Councillors conducted	Conducted DEC and selected TMM Members Retreat MeetingConduct DEC and selected TMM members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting	Conducted DEC and selected TMM Members Retreat Meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring. Organize National and District Functions.	<i>Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions. Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Organized National and District functions.</i>	<i>Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended, purchase a printer. Supervise implementation of government programmes. Supervise and mentor staff. Carryout support supervision and monitoring..attend workshops and meetings, purchase a printer</i>	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. workshops and meeting attended.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,607	7,955	16,058	4,015	4,015	4,015	4,015
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,607	7,955	16,058	4,015	4,015	4,015	4,015

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the	<i>3 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the</i>	<i>40 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the district Head</i>	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the	10 radio talk shows held to disseminate Gov't achievements and policy interventions on Radio stations. Purchased 1 Tablet for Communications Officer. 4 press conferences conducted at the
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District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained. Hold 12 radio talk shows to disseminate Gov't achievements and policy interventions on 3 Radio stations. Conduct 4 press conferences at the district Headquarters. Disseminate financial quarterly releases at the District and LLG notice boards. Mentor Staff in information and communication management. Publicize District activities, issue 4 Press Releases. Renew and maintain District website.	<i>District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained. 3 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 4 press conferences conducted at the district Headquarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. District activities publicized. 4 Press Releases issued. District website renewed and maintained</i>	<i>quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid Subscriptions. Hold 40 radio talk shows to disseminate Gov't achievements and policy interventions on Radio stations. Purchase 1 Tablet for Communications Officer. Conduct 4 press conferences at the district Head quarters. Disseminate Financial quarterly releases at the District and LLG notice boards. Mentor Staff in information and communication management. Payment of District website Subscriptions.</i>	district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.	district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. Paid District website Subscriptions.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,911	3,683	4,342	1,085	1,085	1,085	1,085
<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	4,911	3,683	4,342	1,085	1,085	1,085	1,085

Output: 13 81 06Office Support services

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Non Standard Outputs:	8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district	<i>8 adverts and 40 radio announcements made. Mobilized 8 sub counties and 2 town councils to identify and collect sufficient local revenue. Friendly work environment maintained. National celebrations held within the district</i>	<i>Conducted Independence and Womens day Celebrations. monitored Government Programs and Projects. Carried out 4 Sensitization meetings on Family Planning and Nutrition</i>	monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition	Conducted Independence day Celebrations. monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition	Conducted Womens day Celebrations. monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition	monitored Government Programs and Projects. Carried out 1 Sensitization meetings on Family Planning and Nutrition
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,037	9,028	17,740	4,435	4,435	4,435	4,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,037	9,028	17,740	4,435	4,435	4,435	4,435

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated				4Generate 4 monitoring reports covering DDEG funded activities in 10 LLGsMonitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.	1Monitoring reports generated covering DDEG funded activities in all the 10 LLGs.
No. of monitoring visits conducted				4Conduct 4 monitoring visits at the district and in 10 LLGsQuarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs	1Quarterly monitoring visits on assets conducted at the District headquarters and in 10 LLGs
Non Standard Outputs:				Conducted Board of Survey report for FY 2018/2019carry out Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019Conduct ed Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019Conduct ed Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019Conduct ed Board of Survey report for FY 2018/2019	Conducted Board of Survey report for FY 2018/2019Conduct ed Board of Survey report for FY 2018/2019
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				3,506	2,630	3,506	877	877
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				3,506	2,630	3,506	877	877

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functionsPrinting pay slips for the district staff. prepare staff leave roaster. conduct staff gap analysis and prepare submissions to the DSC. Discipline errant staff and reward best performing one. Organize national functions	<i>Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functionsPrinted pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions</i>	<i>Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staffManaged payroll and paid staff salaries. Printed and distributed pay slips for all staff. Pay Transport Allowances for Lower Cadre staff. District Staff end of party Functions, formulate five year capacity building plan,conduct staff gap analysis,prepare submissions to DSC,Discipline errant and reward best performing staff</i>	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. . Paid Transport Allowances for Lower Cadre staff. Conducted District Staff end of party ,inducted newly recruited staff,formulated five year capacity building plan,conducted staff gap analysis,Prepared submissions to DSC,Disciplined errant and reward best performing staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	63,064	47,298	67,742	16,936	16,936	16,936	16,936

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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	63,064	47,298	67,742	16,936	16,936	16,936	16,936

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			35Members of TPC trained in records managementMemb ers of TPC trained in records management	10Members of TPC trained in records management	10Members of TPC trained in records management	10Members of TPC trained in records management	5Members of TPC trained in records management
Non Standard Outputs:	File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.File censoring and auditing Routine picking and distribution of letters Training HoDs and sectors on record mgt on its importance Payment of post office services Procuring of office equipment's	<i>File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.File censoring and audit conducted Letters picked and distributed routinely HoDs and Sectors trained on record mgt Payment of post office services done Office equipment procured Quarterly.</i>	<i>file censoring and audit conducted,picked and distributed lettersconduct file censor and audit ,pick and distribute letters</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,049	3,787	4,407	1,102	1,102	1,102	1,102
<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	5,049	3,787	4,407	1,102	1,102	1,102	1,102

Output: 13 81 12Information collection and management

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Non Standard Outputs:

serviced and maintained District computers, repaired computers service and maintain District computers, repair computers

serviced and maintained District computers, repaired computers

serviced and maintained District computers, repaired computers

serviced and maintained District computers, repaired computers

serviced and maintained District computers, repaired computers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	293,396	73,349	73,349	73,349	73,349
<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	293,396	73,349	73,349	73,349	73,349

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	1Purchase of 1 Printer Printer Procured	0N/A	2 Printer Procured for Human Resource Section Procured Laptop for Physical Planner	0N/A	0N/A
No. of existing administrative buildings rehabilitated	1Rehabilitation of Central registryExisting Central Registry rehabilitated	0N/A	1Existing Central Registry rehabilitated	N/A	N/A

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No. of motorcycles purchased		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased		N/AN/A				
Non Standard Outputs:	<p>District land Titled, constructed</p> <p>Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, Renovated the district buildings. constructed toilet at Kitumba hot-spring, constructed toilet for disabled persons at the District. Monitored all government programs in the District. Title the District land, construct Kakomo HC IV maternity ward, Connect the District Headquarters to the National back born, construct toilet for disabled persons at the District. Monitor all government programs in the District.</p>	<p><i>District land Titled, constructed</i></p> <p><i>Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District. District land Titled, constructed</i></p> <p><i>Kakomo HC IV maternity ward, Connected the District Headquarters to the National back born, constructed toilet for disabled persons at the District. Monitored all government programs in the District.</i></p>	<p><i>Conducted Capacity building of newly recruited Staff. Carried out monitoring of DDEG Projects. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts meetings, Paid electricity and Utilities</i></p>	<p>Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts meetings, Paid electricity and Utilities</p>	<p>Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts meetings, Paid electricity and Utilities</p>	<p>Conducted Capacity building of newly recruited Staff. Established the boardroom,DEC monitoring of projects facilitated,Procured CCT V cameras,Constructed Ryakarimira Council hall,Titled Government land,Sacco Board management committees trained. facilitated the speaker to conduct council businesses, Facilitated DSC,PAC,Land board and contracts meetings, Paid electricity and Utilities</p>

Vote:512 Kabale District

FY 2020/21

contracts
committee
meetings, Paid
electricity and
Utilities Conduct
Capacity building
of newly recruited
Staff. Carry out
monitoring of
DDEG
Projects. Establish
the boardroomf,
facilitate DEC
monitoring of
projects ,Procure
CCT V
cameras, Construct
Ryakarimira
Council hall, Title
Government land,
Train Sacco board
management
committees, conduct
budget conference
FY
2021/22, conduct
council study
tour, operationalise
and maintain
Government
projects and
assets, provide
welfare for staff
and council (burials
and meals),
conduct support
supervision to
lower local
Governments, make
consultations and
submit reports to
line
ministries, Facilitat
e speaker to
conduct council
businesses, Facilitat
e DSC, PAC, and
Land Board and

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FY 2020/21

			<i>Contracts committee meetings ,pay for water and electricity utilities</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>	730,734	548,051	725,535	181,384	181,384	181,384	181,384
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	730,734	548,051	725,535	181,384	181,384	181,384	181,384
<i>Wage Rec't:</i>	1,210,670	908,002	1,210,670	302,667	302,667	302,667	302,667
<i>Non Wage Rec't:</i>	4,813,144	3,609,858	5,233,239	1,308,310	1,308,310	1,308,310	1,308,310
<i>Domestic Dev't:</i>	730,734	548,051	725,535	181,384	181,384	181,384	181,384
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,754,549	5,065,911	7,169,444	1,792,361	1,792,361	1,792,361	1,792,361

Vote:512 Kabale District

FY 2020/21

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			2020-08-30 <i>Submission of annual, semi and quarterly reports to MoFPED and council. Preparing and laying budget before council for discussion and approval. Annual and semi annual performance reports submitted to MoFPED. Quarterly Reports. submitted to council. Budget prepared and laid before council for discussion and approval.</i>	2020-08-30 Annual and semi annual performance reports submitted to MoFPED for F/Y 2019/20.	2020-12-30 Semi annual performance reports submitted to MoFPED for F/Y 2020/21. Quarterly Reports submitted to council.	2021-03-30 Quarterly Reports. submitted to council. Budget prepared and laid before council approval.	2021-05-30 Budget prepared and laid before council for discussion and approval.
Non Standard Outputs:	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the	22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the	Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held, workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion and	Annual, quarterly reports submitted to MOFPED. Workshops and seminars attended within and outside the district.	Semi and quarterly reports submitted to MOFPED. Budget meetings held and workshops attended within and outside the district. Some of the finance staff supported in Financial	Budget meetings held and workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion. Accounts Staff mentored in financial laws and	Annual, semi and quarterly reports submitted to MOFPED. Budget meetings held and workshops and seminars attended within and outside the district. Budget prepared and laid before council for discussion and

Vote:512 Kabale District

FY 2020/21

District attended..Mentoring 22 Accounts Staff in financial management, financial laws and regulations complied with for implementation. Attending Consultative meetings and Workshops within and outside the District .	<i>District attended..22 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workshops within and outside the District attended..</i>	<i>approval. Some of the finance staff supported in Financial Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.Submission of Annual, semi and quarterly reports to MOFPED. Attending Budget meetings and workshops within and outside the district. Preparing and laying of Budgets before council for discussion and approval. Supporting some of the finance staff in Financial Management like on CPA.Accounts Mentoring of staff in financial laws and regulations at the district and subcounty levels.</i>	Management like on CPA. Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.	regulations at the district and subcounty levels.	approval. Some of the finance staff supported in Financial Management like on CPA.Accounts Staff mentored in financial laws and regulations at the district and subcounty levels.		
	329,915	247,436	329,915	82,479	82,479	82,479	82,479
	35,000	26,250	21,000	5,250	5,250	5,250	5,250
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	364,915	273,686	350,915	87,729	87,729	87,729	87,729

Output: 14 81 02Revenue Management and Collection Services

Vote:512 Kabale District

FY 2020/21

Value of Hotel Tax Collected	10000000 <i>Collecting hotel tax from hotels around lake Bunyonyi. Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.</i>	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.	25000000Hotel tax collected from sub counties surrounding Lake Bunyonyi in the district.
Value of LG service tax collection	70200000 <i>Assessment of local service tax from local farmers, people working in gainful employments and civil servants in the district. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.</i>	550000000Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	152000000Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	0Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	0Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.

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FY 2020/21

Value of Other Local Revenue Collections

231000000Collection of local revenue from revenue collecting centres such as application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba. Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

577500000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

577500000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

577500000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

577500000Other revenues included ; application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub -counties of Kitumba, Kamuganguzi, Rub aya, Butanda, Buhara, Kyanamira Kaharo and Maziba.

Non Standard Outputs:

Four quarterly Revenue monitoring reports prepared. Local Revenue Enhancement Plan

Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in

Four quarterly revenue monitoring reports prepared. Local Revenue Enhancement plan F/Y 2020/2021

One quarterly revenue monitoring report prepared. Local Revenue from LLGs assessed, inspected,

One quarterly revenue monitoring report prepared. Wide review on local revenue from

One quarterly revenue monitoring report prepared. Local Revenue Enhancement plan F/Y 2020/2021

One quarterly revenue inspection and sensitization report prepared. Local Revenue Enhancement plan

Vote:512 Kabale District

FY 2020/21

<p>F/Y 2020/21 prepared by council. Local Revenue Data Base Maintained .Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.Preparation of four quarterly Revenue monitoring reports. Preparation and approval of Local Revenue Enhancement Plan F/Y 2020/21 by council. Maintenance of Local Revenue Data Base Management. Assessment, mobilization, and collection of Local revenue from business farmers, public servants and those engaged in gainful employment and civil servants in the District in the subcounties of</p>	<p><i>gainful employment.Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.</i></p>	<p><i>prepared and approved by council. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies. Preparation and Monitoring of Four quarterly Local revenue reports. preparation and approving of Revenue Enhancement plan F/Y 2020/2021 by council.Assessment , inspection, mobilisation and monitoring of Local Revenue from LLGs. Field visits for wide review of local revenue from</i></p>	<p>mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done. Local Revenue Database Management maintained and updated.</p>	<p>LLGs carried out. The one benchmark trip for Local Revenue Enhancement committee was carried out on how to improve on local revenue collection and other new strategies.</p>	<p>prepared. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out.</p>	<p>F/Y 2020/2021 presented and approved by council. Local Revenue from LLGs assessed, inspected, mobilised and monitored. Wide review of local revenue from LLGs carried out. Field visits to LLGs on local revenue and giving out technical support were done.</p>
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Vote:512 Kabale District

FY 2020/21

		Buhara, Maziba, Kaharo, Kyanamira, Rubaya, Butanda, Kamuganguzi and Kitumba.	<i>LLGs. Field visits to LLGs on local revenue and giving out technical support. Maintaining and updating of Local Revenue Database Management. carry out one benchmark trip for Local Revenue Enhancement committee on how to improve on local revenue collection and other new strategies.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<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	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Vote:512 Kabale District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31Presentation of draft District Budget and Annual Work plan FY 2020/2021 to Council in the council hall for discussion and approval by 30th April 2021Presented draft District Budget and Annual Work plan FY 2010/21 to Council in the council hall for discussion and approval by 31st March 2021.

Date of Approval of the Annual Workplan to the Council

2020-05-30Prepare district work plan and submit it to council for discussion and approvalApproval of Annual Work plan FY 2020/21 by Council by 30th May 2021

Non Standard Outputs:

Four Budget Desk meetings held.One Budget conference held. Four Budget review meetings held.Conduct four Budget Desk meetings
Reviewing and attending a one Budget conference. Conduct four Budget review meetings.

One Budget Desk meetings held. Four Budget review meetings held.One Budget Desk meetings held.One Budget conference held. One Budget review meetings held.

N/AN/A

Ensured that planning is linked to budgeting for Local government units. Two budgets desk meetings held. Coordination and preparation departmental annual work plans submitted to accounting.

The budget cycle issued by the Ministry of Finance was followed up. Carried out sub-county and District budget conferences respectively.

Carried out budget preparation, monitoring and control in line with departmental work plans for the next Financial Year.

Two budget review meetings held. Budget performance reviewed and ensured the progress.

Wage Rec't:

0

0

0

0

0

0

0

Vote:512 Kabale District

FY 2020/21

<i>Non Wage Rec't:</i>	9,000	6,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	3,000	750	750	750	750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management. Supervising and mentoring of 22 staff both at the District and Lower	<i>Supervised and mentored 22 staff both at the District and Lower Local Governments. Expenditure Management controlled and ensured proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts staff trained on how to use Chart of Accounts in expenditure management and Integrated Financial Management.</i>	<i>All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, budgeting and final accounts, accountability, semi and final accounts. IFMS generator and fire extinguishers serviced. Training and capacity building of all Senior Accounts Assistants and Accounts Assistants in Financial Management, budgeting and final accounts, accountability, semi and final accounts. Servicing of IFMS generator and fire extinguishers.</i>	All Senior Accounts Assistants and Accounts Assistants trained in Financial management budgeting especially making final accounts and accountability.	IFMS generator and fire extinguishers serviced. Semi-annual accounts prepared and submitted to Audit General. All Senior Accounts Assistants and Accounts Assistants trained in making audit accountability.	IFMS generator and fire extinguishers serviced.	All Senior Accounts Assistants and Accounts Assistants trained in Financial Management, preparation of final accounts. IFMS generator and fire extinguishers serviced.
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Vote:512 Kabale District

FY 2020/21

	Local Governments. Controlling Expenditure Management and ensuring proper timely release of funds to departments and Lower Local Governments. Financial Statements and books of accounts prepared according Financial and accounting Regulations 2007. Expenditure management and control through the commitment control system and emphasizing votes. Training of Accounts staff on how to use Chart of Accounts in expenditure management and Integrated Financial Management.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,115	9,087	6,730	1,682	1,682	1,682	1,682
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,115	9,087	6,730	1,682	1,682	1,682	1,682

Output: 14 81 05LG Accounting Services

Vote:512 Kabale District

FY 2020/21

Date for submitting annual LG final accounts
to Auditor General

2020-08-30Preparing financial statements and Semi-Annual reports to be submitted to council and other relevant authoritiesFinal Accounts 2019/2020 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2020

2020-08-30Final Accounts 2019/2020 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office by 30/8/2020

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FY 2020/21

Non Standard Outputs:		4 quarterly Accountability reports prepared and submitted to MoFPED. Prepared and submitted Annual work plans and progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.4 quarterly Accountability reports prepared and submitted to MoFPED. Preparation and submission of Annual work plans and progress reports to MoFPED and DEC. Attending workshops outside and within the District. Consult sector Ministries regarding expenditure control and management.	<i>One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management. One quarterly Accountability reports prepared and submitted to MoFPED and DEC. Prepared and submitted progress reports to MoFPED and DEC. Attended workshops outside and within the District. Consulted sector Ministries regarding expenditure control and management.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,802	5,101	3,304	826	826	826	826	826
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,802	5,101	3,304	826	826	826	826	826

Output: 14 81 06Integrated Financial Management System

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Integrated Financial Management System(IFMS) fuel procured and maintained.Procure fuel and maintenance of IFMS equipment.	<i>Integrated Financial Management System (IFMS) fuel procured and maintained.Integrated Financial Management System (IFMS) fuel procured and maintained.</i>	<i>Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..Purchase of fuel for Integrated Financial Management System(IFMS) generator. Servicing of IFMS generator, server and fire extinguisher.</i>	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for Integrated Financial Management System (IFMS) generator purchased.	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..	Fuel for Integrated Financial Management System (IFMS) generator purchased. IFMS generator, server and fire extinguisher serviced..
<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>	329,915	247,436	329,915	82,479	82,479	82,479	82,479
<i>Non Wage Rec't:</i>	100,917	75,688	70,034	17,508	17,508	17,508	17,508
<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	430,832	323,124	399,949	99,987	99,987	99,987	99,987

Vote:512 Kabale 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:512 Kabale District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Study tour for council members and HoD conducted	1 Council meeting held, 1 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff	6 Council meetings held 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Paid Salaries for Both Political and Technical Staff. Conducted monitoring of Government Projects. Hold 6 Council meetings. 6 sets of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored. Payment Salaries for Both Political and Technical Staff. Conduct monitoring of Government Projects.	1 Council meetings held 1 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	2 Council meetings held 2 set of Council minutes and minute extracts prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	1 Council meetings held 1 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.	2 Council meetings held 2 set of Council minutes and minute extract prepared and submitted for implementation of Council resolutions. District Chairpersons Pledges honored.
Wage Rec't:	397,225	297,919	397,225	99,306	99,306	99,306	99,306
Non Wage Rec't:	57,745	43,309	40,189	10,047	10,047	10,047	10,047
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	454,970	341,228	437,414	109,354	109,354	109,354	109,354

Vote:512 Kabale District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in newspapers (New Vision and Orumuri). Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. 120 Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 4 Quarterly reports prepared. Updated price lists compiled. 4 Mentoring reports made. 12 Supplier Complaints Handled. 02 Updated Procurement Plan prepared. Attended 5 workshops outside and within the district. Conducted market	3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for provisions of goods, works, and services. 3 Sets of Contracts Committee Minutes in Place. Quarterly report produced and submitted to PPDA. 1 Advert prepared and published in newspapers. Prequalified bidders list developed and distributed. 4 bid notices placed on the notice boards. 30 Evaluation reports produced. 30 Contracts Prepared and awarded for	12 Sets of Contracts Committee Minutes in Place. 4 Quarterly reports produced and submitted to PPDA . 4 Adverts prepared and published in newspapers (New Vision and Orumuri). Conducted 8 field visits in Kamuganguzi, Kaharo, Buhara, Kyana mira Maziba, Rubaya, Butanda Katumba, Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalified bidders list developed and distributed to HODs. 16 bid notices placed on the notice boards. Evaluation reports produced. 120 Contracts Prepared and awarded for provisions of goods, works, and services. Evaluation Committee Minutes prepared. 02 Updated price lists compiled. Updated Procurement Plan prepared. Attended	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published Conducted 2 field visits. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.	4 Sets of Contracts Committee Minutes in Place. 1 Quarterly reports produced and submitted to PPDA . 1 Advert prepared and published. 2 field visits conducted. Prequalified bidders list developed. 4 bid notices placed on the notice boards. 30 Contracts Prepared and awarded. 2 price lists compiled. Procurement Plan prepared. Attended 2 workshops Conducted market surveys.
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Vote:512 Kabale District

FY 2020/21

surveys and established the price. Produced Board of survey Report for FY 2018/2019.Hold 12 Contracts Committee Meetings. Prepare 4 Quarterly Reports. Prepare 4 Adverts to be published in newspapers (New Vision and Orumuri). Prequalify Service providers for the District.; Place 16 bid notices on the notice boards. Prepare 120 Evaluation reports. Prepare 120 Contracts awarded for provisions of goods, works, and services. Prepare Evaluation Committee Minutes. Update Price lists. Make 4 Mentoring reports. Handle 12 Supplier Complaints. Prepare 02 Updated Procurement Plans. Attend5 workshops outside and within the district. Conduct market surveys. Produce 01 Board of Survey Report produced. Prepare 200 Bid documents and other contract documents.	<i>provisions of goods, works, and services</i>	<i>5 workshops outside and within the district. Conducted market surveys and established the price. Produced Board of survey Report.Hold 12 Contracts Committee Meetings. Prepare 4 Quarterly Reports. Prepare 4 Adverts to be published in news papers (New Vision and Orumuri). Conduct 8 field visits in Kamuganguzi, Kaharo, Buhara, Kyanamira Maziba, Rubaya,Butanda Katumba,Katuna Town Council and Ryakarimira Town Council our LLGs. Prequalify Service providers for the District. Place 16 bid notices on the notice boards. Prepare 120 Evaluation reports. Prepare 120 Contracts awarded for provisions of goods, works, and services. Prepare Evaluation Committee Minutes. Update Price lists . Make 4 Mentoring reports . Prepare 02 Updated Procurement</i>
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Vote:512 Kabale District

FY 2020/21

Plans. Attend 5 workshops outside and within the district. Conduct market surveys. Produce 01 Board of Survey Report. Prepare 200 Bid documents and other contract documents.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,981	10,486	12,414	3,104	3,104	3,104	3,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	13,981	10,486	12,414	3,104	3,104	3,104	3,104

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:

40 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 4 quarterly reports compiled and submitted to relevant authorities, 200 confirmed in service, 40 appointments regularized, 10 disciplinary cases handled, 5 staff appointed on contract. 20 meetings carried out, 01 advert placed in the print media, 46 staff appointed on probation, 20 staff promoted, 2 field	<i>10 meetings carried out, 1 advert placed, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed. 10 meetings carried out, 10 staff appointed on probation, 1 quarterly report submitted to relevant authorities and 50 staff confirmed.</i>	<i>20 meetings carried. 1 advert placed in the print media. 46 staff appointed on probation. 20 promoted. 200 confirmed in service. 36 appointments regularized. 5 staff reinstated. 14 appointed on transfer of service. 8 officers granted study leave. 10 disciplinary cases handled. 5 staff appointed on Contract. 5 interdictions noted, 4 staff retired on medical grounds. 2 field visits conducted. 4 quarterly reports</i>	5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5 staff reinstated. 5 appointed on transfer of service. 2 officers granted study leave. 2 disciplinary cases handled. 1 interdiction noted. 1 quarterly report compiled	5 meetings conducted. 20 promoted. 100 confirmed in service. 10 appointments regularized. 5 staff reinstated. 3 appointed on transfer of service. 2 officers granted study leave. 1 interdiction noted. 1 quarterly report compiled	5 meetings conducted. 1 advert published. 46 appointed on probation. 10 appointments regularized. 4 appointed on transfer of service. 2 officers granted study leave. 3 disciplinary cases handled. 1 quarterly report compiled	5 meetings conducted. 6 appointments regularized. 2 officers granted study leave. 1 disciplinary case handled. 1 quarterly report compiled
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Vote:512 Kabale District

FY 2020/21

visits conducted, 4
 quarterly reports
 compiled and
 submitted to
 relevant
 authorities,500
 confirmed in
 service, 36
 appointments
 regularized,20
 disciplinary cases
 handled.40
 meetings carried
 out, 01 advert
 placed in the print
 media, 46 staff
 appointed on
 probation, 4
 quarterly reports
 compiled and
 submitted to
 relevant
 authorities,200
 confirmed in
 service, 40
 appointments
 regularized,10
 disciplinary cases
 handled, 5 staff
 appointed on
 contract.20
 meetings carried
 out, 01 advert
 placed in the print
 media, 46 staff
 appointed on
 probation, 20 staff
 promoted, 2 field
 visits conducted, 4
 quarterly reports
 compiled and
 submitted to
 relevant
 authorities,500
 confirmed in
 service, 36
 appointments
 regularized,20

*compiled and
 submitted to the
 relevant
 authorities.Hold 20
 meetings. Place
 1advert in the print
 media. Appoint 46
 staff on probation.
 Promote 20 staff.
 Confirm 500 staff
 in service.
 Regularize 36
 appointments.
 Reinstate 5 staff.
 Appoint 14 staff on
 transfer of service.
 Grant 8 study
 leave. Handle 10
 disciplinary cases.
 Appoint 5 staff on
 Contract. Note 5
 interdictions. Retire
 4 staff on medical
 grounds. Conduct 2
 field visits. Compile
 and submit 4
 quarterly reports to
 the relevant
 authorities.*

Vote:512 Kabale District

FY 2020/21

	disciplinary cases handled.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,922	23,942	28,307	7,077	7,077	7,077	7,077
<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	31,922	23,942	28,307	7,077	7,077	7,077	7,077

Output: 13 82 04LG Land Management Services

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

500make Land applications. Offer 600 freehold applications. Grant 40 leases. Grant 60 renewal/ extension. Grant 40 Transfers. Grant 20 Sub-divisions. Grant 20 conversions. Conduct 4 sub-lease and field visits. Make 4 Variation of lease.Land applications made. 400 freehold applications offered. 30 leases granted. 20 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.

100Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.

150Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.

100Land applications made. 100 freehold applications offered. 10 leases granted. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.

150Land applications made. 100 freehold applications offered. 5 renewal/ extension granted. 10 Transfers granted. 5 Sub-divisions granted. 5 conversions granted. 1sub-lease and field visits conducted.4 Variation of lease.

Vote:512 Kabale District

FY 2020/21

No. of Land board meetings			<i>4Hold Land board meeting at the district head quartersLand board meeting held at the district head quarters</i>	1Land board meeting held at the district head quarters	Land board meeting held at the district head quarters	Land board meeting held at the district head quarters	Land board meeting held at the district head quarters
Non Standard Outputs:			<i>100 Land applications made and freehold offers granted100 Land applications made and freehold offers granted</i>	N/A/N/A			
	400 Land applications made. 400 freehold applications offered. 40 leases granted. 40 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.make Land applications. Offer 600 freehold applications. Grant 40 leases. Grant 60 renewal/ extension. Grant 40 Transfers. Grant 20 Sub-divisions. Grant 20 conversions. Conduct 4 sub-lease and field visits. Make 4 Variation of lease.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,669	10,251	12,137	3,034	3,034	3,034	3,034
<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	13,669	10,251	12,137	3,034	3,034	3,034	3,034

Output: 13 82 05LG Financial Accountability

Vote:512 Kabale District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			<i>4Review reports from Auditor General Queries covering Kabale Municipal council, Kabale District Local government, Katuna Tc and Ryakarimira TC.Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District Local government Katuna Town Council and Ryakarimira TC.</i>	1Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District	Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District	Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District	Reports reviewed from Auditor General Queries covering Kabale Municipal council, Kabale District
No. of LG PAC reports discussed by Council			<i>4Discuss PAC reports by CouncilPAC reports discused by Council</i>	PAC reports discussed by Council	PAC reports discussed by Council	PAC reports discussed by Council	PAC reports discussed by Council
Non Standard Outputs:			N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,895	5,171	6,122	1,531	1,531	1,531
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	6,895	5,171	6,122	1,531	1,531	1,531

Vote:512 Kabale District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Produce and review 6 Sets of council minutes with relevant resolutions.Sets of council minutes produced with relevant resolutions.

1Sets of council minutes produced with relevant resolutions.

2Sets of council minutes produced with relevant resolutions.

1Sets of council minutes produced with relevant resolutions.

2Sets of council minutes produced with relevant resolutions.

Non Standard Outputs:

6 Sets of council minutes produced with relevant resolutions.Produce and review 6 Sets of council minutes with relevant resolutions.

1 Set of Council minutes produced with relevant council resolutions.1 Set of Council minutes produced with relevant council resolutions.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,831	51,624	68,875	17,219	17,219	17,219	17,219
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,831	51,624	68,875	17,219	17,219	17,219	17,219

Output: 13 82 07Standing Committees Services

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:

4 Standing Committee meetings held; quarterly progressive reports reviewed. Financial reports discussed and appropriate recommendations submitted to council. Paid Ex-Gratia for LCsConduct 4 Standing Committee meetings. Review Quarterly progressive reports. Discuss Financial reports and Submit appropriate recommendations to council. Payment of EX-Gratia for LCs. Payment of Honoria for LCIII Councilors	<i>1 standing committee held, quarterly progress reports and financial reports reviewed.1 standing committee held, quarterly progress reports and financial reports reviewed.</i>	<i>04 Standing Committee meetings held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II ChairpersonsConduct 04 Standing Committee meetings. Review Quarterly Physical progress reports, discuss and review Financial reports and make recommendations to Council. Payment of Ex-Gratia to LC I and LC II Chairpersons</i>	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council.	1 Standing Committee meeting held. 1 Quarterly Physical progress report reviewed, 1 Financial report discussed and appropriate recommendations submitted to Council. Paid Ex-Gratia for LC I and LC II Chairpersons
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	228,000	171,000	228,000	57,000	57,000	57,000	57,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	228,000	171,000	228,000	57,000	57,000	57,000	57,000
Wage Rec't:	397,225	297,919	397,225	99,306	99,306	99,306	99,306
Non Wage Rec't:	421,043	315,782	396,043	99,011	99,011	99,011	99,011
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	818,268	613,701	793,268	198,317	198,317	198,317	198,317

Vote:512 Kabale 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

Non Standard Outputs:

Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds) Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, apiary and fish) promoted and commercialized along the value chains. Farmer households and Farmer organizations at sub county and district level profiled and registered. Development Strategic plan for	<i>Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent model in agricultural extension service. . Paid Staff Salaries. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Integration of village agent</i>	<i>Paid staff salaries capacity for extension workers developed Resources for extension services properly managed training for extension workers on identified needs technical backstopping and support supervision district quarterly planning and review meetings Routine monitoring and followup of extension workers Joint monitoring and supervision of extension staff by district and sub county leaders Departmental vehicles and office equipment serviced</i>	Paid staff salaries capacity for extension workers developed resources for extension services properly managed	Paid staff salaries capacity for extension workers developed resources for extension services properly managed	Paid staff salaries capacity for extension workers developed resources for extension services properly managed	Paid staff salaries capacity for extension workers developed resources for extension services properly managed
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Vote:512 Kabale District

FY 2020/21

production department. Farmers and Farmer organizations trained in agribusiness. Capacity for the Extension workers both public and private developed. Payment of Staff Salaries. stage radio talk shows for information dissemination and awareness promotion Procure planting materials to use in promotion of sustainable land management Conduct result demonstrations for upscaling yield enhancing technologies Continue stakeholder sensitisation on village agent model Training trader and village agents in identified needs updating a service provider register all sub counties) Facilitating platform for promoting dialogue for Dairy tea value chain actors and promoters conduct regular platform meetings and technically backstopping lower

model in agricultural extension service.



Vote:512 Kabale District

FY 2020/21

level value chain
organisation
meetings conduct
simple market
assessment /survey
for tea and diary
products
Documentation and
dissemination of
farmer profiling /
registration
Supporting farmers
and groups in
business plan
development Train
bee keepers in
value addition
Train coffee
farmers in value
addition
Participating in
Workshops and
seminars(external
by MAAIF
/development
partners
Knowledge sharing
workshops for
extension workers.
Business plan
development for
extension workers
Refresher training
on extension
methods and
approaches
Technical
backstopping and
support supervision
for farmers and
staff Quarterly
reports compiled
and submitted.
Office
equipments/require
ments & Vehicle
maintainance.
Conduct District



Vote:512 Kabale District

FY 2020/21

	Quarterly planning and review meetings. Conduct Sub county Quarterly planning and review meetings.						
Wage Rec't:	629,716	472,287	629,716	157,429	157,429	157,429	157,429
Non Wage Rec't:	39,694	29,770	44,391	11,098	11,098	11,098	11,098
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	669,410	502,057	674,107	168,527	168,527	168,527	168,527

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Resources for extension services properly managedCarrying out Joint Monitoring and supervision for Extension workers by District Leaders & sub-county leaders	Resources for extension services properly managed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,250	5,438	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	7,250	5,438	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	1.Extension and advisory services provided. 2.Farmers trained in the application of improved and	Extension and advisory services provided. Farmers trained in the application of improved and	4 innovation platforms developed and made operational 10 sustainable land management sites	1 innovation platform developed and made operational 10 sustainable land management	1 innovation platform developed and made operational 10 sustainable land management	4 innovation platforms developed and made operational 10 sustainable land management	4 innovation platforms developed and made operational 10 sustainable land management
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Vote:512 Kabale District

FY 2020/21

appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3.Model farms established 4.Demonstration sites established and maintained 5.Integration of village agent model in agricultural extension service 6.Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains 7. Farmers and Farmer organisations trained in agribusiness. 8. Resources for extension services properly managed 1.1 Conduct households/farm visits to provide advisory services 1.2 Conduct group meeting for training and Sensitization 1.3 Conduct community meeting for awareness promotion and sensitization on family planning, sustainable land management, nutrition and HIV/AIDS 1.4 Stage	<i>appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea, Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness. Extension and advisory services provided. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed or stocks, improved feeds) Model farms established. Demonstration sites established and maintained. Integration of village agent model in agricultural extension service. Priority Commodities (Tea,</i>	<i>developed Extension and advisory services provided to 5000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed Platform meetings (refreshments and transport) • Procurement of inputs to support agribusiness development for selected value chains (Fish fry and feeds, and honey processing equipment) • Exposure visits for primary value chain actors • Procurement of materials for community nursery establishment (Agro-forestry spp Seed, fertilizer, polythene bags) • Procurement SLM equipment (Fork hoes, spades, Axe hoes and hammers , watering cans and jerricans for participating communities households/farm</i>	sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	sites developed Extension and advisory services provided to 1500 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	sites developed Extension and advisory services provided to 1500 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed	sites developed Extension and advisory services provided to 1000 farmers Farmers trained in application of improved and appropriate yield enhancing technologies Village agent model integrated in agriculture extension services model farms developed
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Vote:512 Kabale District

FY 2020/21

radio talk shows for information dissemination and awareness promotion 2.1 Supporting development of sustainable land management sites to mitigate climate change impact 2.2 Establish farmer fieldschools for training in appropriate technologies for yeild enhancement for improved food seciruty , nutrition and income (potaoes, beans,maize and vegetables) 3.0Estabilshing demonstration sites for the following: apples, apiary management coffee, tea pine apples mangement and fish farming Continue stakeholder sensatisation on village agent model Training trader and village agents in identified needs updating a service provider register all subcounties) Facilitating platform for promoting dialogue for Dairy tea value chain actors and promoters conduct regular platform	<i>Dairy, Apiary and fish) promoted and commercialized along the value chains. Farmers and Farmer organizations trained in agribusiness.</i>	<i>visits to provide advisory services group meetings for training and sensitization community meetings for development of SLM sites and mainstreaming crosscutting issues (Nutrition,family planning, climate change and Gender)</i>
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Vote:512 Kabale District

FY 2020/21

meetings and technically
backstopping lower level value chain organisation
meetings conduct simple market assessment /survey for tea and diary products
Documentation and dissemination of farmer profiling / registration
Facilitating developent of agricultural plans at village, parish and sub-county plans
Development Stragic plan for production department
Participating in Workshops and seminars(external by MAAIF /development partners
Knowledge sharing workshops for extension workers.
Business plan development for extension workers
Refresher training on extension methods and approaches
Technical backstopping and support supervision for farmers and staff
Conduct exposure visit for potential model farmers under output 3 Quarterly



Vote:512 Kabale District

FY 2020/21

	reports compiled and submitted.						
	Office equipment/requirements & Vehicle maintenance.						
	Conduct District Quarterly planning and review meetings. Conduct Sub county Quarterly planning and review meetings.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	109,513	82,134	103,578	25,895	25,895	25,895	25,895
Domestic Dev't:	0	0	64,034	16,008	16,008	16,008	16,008
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,513	82,134	167,612	41,903	41,903	41,903	41,903

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced Veterinary Laboratory Equipped 8 Demonstration fish ponds established 5000 Fish fry and starter feeds Procured Mobile irrigation kit procured. 2 Laptops Procured. Procurement of improved bee hives KTB for apiary management demonstrations	Establishment of 8 apiary Demonstrations done Quality of Honey Enhanced Veterinary Laboratory Equipped Procure mobile irrigation kit to support fruit growing in the district	Enhanced capacity of 94 district leaders to support irrigation agriculture Enhanced capacity of 200 LLG leaders to support irrigation agriculture Enhanced capacity of 1505 parish and village leaders to support irrigation agriculture Enhanced capacity of 2172 farmers to uptake of micro-scale irrigation 3 farmers per village • 2 Workshops /	Enhanced capacity of 94 district leaders to support irrigation agriculture	Enhanced capacity of 200 LLG leaders to support irrigation agriculture	Enhanced capacity of 750 parish and village leaders to support irrigation agriculture Enhanced capacity of 1000 farmers to uptake of micro-scale irrigation 3 farmers per village	Enhanced capacity of 755 parish and village leaders to support irrigation agriculture Enhanced capacity of 1172 farmers to uptake of micro-scale irrigation 3 farmers per village
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Vote:512 Kabale District

FY 2020/21

Procurement of
venom extractor
and consumables
Procurement of
refractometer
Procurement of
fridge for
veterinary
Laboratory
Procurement of
Bunsen burner
Procurement of
centrifuge for
partitioning of
liquid samples
Procurement of
reagents and other
consumables
(Iodine tincture,
ager jelly, Sulphuric
acid etc) Support to
construction of
Demonstration
ponds Procurement
of 5000 fish fry and
starter fish feeds (
Procurement of 2
fry nets for fish
sampling
Procurement of
mobile irrigation
kit Procurement of
2 laptops

*seminars for
District Leadership
including District
Executive
Committee (DEC)
District Technical
planning
Committee (DTPC)
Resident District
Commissioners
(RDCs) District
Internal Security
Officers(DISOs);
Development
Partners; opinion
Leaders, religious
and cultural
leaders • 10
Workshops /
seminars for Lower
Local Government
(LLGs)
Leadership:
(council executive
committees; sub-
county Technical
Planning
Committee;
Gomborora
Internal Security
organization
(GISOs) • 57
Workshops for
Lower Local
Government
Council
Leadership: Local
Council (LC) II
chairpersons
opinion, religious
and cultural
leaders) and LC I
chairpersons;
opinion religious
and cultural
leaders • 57
Workshops /
seminars for*

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FY 2020/21

			<i>farmers, field days, field visits to farmers already practicing irrigation, visits to demonstration plots events to connect farmers with suppliers and financing institutions</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	64,285	48,213	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	64,285	48,213	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2020/21

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

Non Standard Outputs:		Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.Community sensitization and mobilization through radio talk shows. Agriculture support for school-based nutrition services.	Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools.						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	695,511	521,633	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	695,511	521,633	0	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Livestock Regulation activities conducted.Carrying out disease surveillance in lower local governments. inspection and monitoring of livestock markets. inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. Monitoring of drug shops, animal product selling points and private veterinary practitioners.	<i>Livestock Regulation activities conducted.Livestock Regulation activities conducted.</i>	<i>livestock diseases and parasites managed and livestock health ensuredRoutine livestock disease surveillance visits in LLGs monitoring of animal drug shops, animal products, slaughtering sites monitoring of livestock markets</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,854	3,640	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	4,854	3,640	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Fisheries regulation activities conductedInspection of fish Markets for standards and hygiene Monitoring of fish harvesting and Sampling from fish ponds and Cages visits for technical support to cage farmers on lake Bunyoni Site selection and construction of fish ponds and Cage establishments	<i>Fisheries regulation activities conductedFisheries regulation activities conducted</i>	<i>Fisheries activities in the district regulated24 visits for inspection of fish markets for standards and hygiene monitoring of fish harvesting and sampling in ponds and cages</i>	Fisheries activities in the district regulated	Fisheries activities in the district regulated	Fisheries activities in the district regulated	Fisheries activities in the district regulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,219	3,164	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,219	3,164	1,800	450	450	450	450

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop Sector regulation activities conducted.Crop pests and diseases surveillance and quality assurance services Monitoring of Compliance with set standards for planting materials and agro-chemicals Stage Plant Clinics in 10 LLGs Support crop sector inspection and verification activities in the district	<i>Crop Sector regulation activities conducted.Crop Sector regulation activities conducted.</i>	<i>crop pests and disease managed36 crop pests and disease surveillance and quality assurance visits in LLGs monitoring of agro-chemicals and planting materials dealers for compliance with standards inspection and verification of agro inputs to be supplied to farmers</i>	crop pests and disease managed	crop pests and disease managed	crop pests and disease managed	crop pests and disease managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,563	3,422	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,563	3,422	1,800	450	450	450	450

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

Non Standard Outputs:	Commercial insects productivity enhancedTraining of farmers in improved apiary management practices Visits for Extension /advisory services	<i>Commercial insects productivity enhancedCommercial insects productivity enhanced</i>	<i>550 farmers trained in improved apiary management practices 110 visits for extension / advisory services 550 farmers trained in improved apiary management practices 110 visits for extension / advisory services</i>	100 farmers trained in improved apiary management practices 110 visits for extension / advisory services	200 farmers trained in improved apiary management practices 110 visits for extension / advisory services	150 farmers trained in improved apiary management practices 110 visits for extension / advisory services	100 farmers trained in improved apiary management practices 110 visits for extension / advisory services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,026	2,270	1,542	386	386	386	386
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,026	2,270	1,542	386	386	386	386

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on	<i>Maintained road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the</i>	<i>9750 farmers trained on the use of the e-voucher program 9,750 farm holds trained in utilization of input packages acquired through e-voucher program Institutional operational capacity of 350 Rural Producer Groups (RPOs) and private sector</i>
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ACDP subsidy programMaintain road networks to link farmers to market. Mobilize and train farmers on market oriented production. Conduct Support supervision on pests and disease control . supported local stockist with farm inputs	<i>general public on ACDP subsidy programMaintaine d road networks to link farmers to market. Mobilized and trained farmers on market oriented production. Support supervision on pests and disease control conducted. supported local stockist with farm inputs. Mobilized and sensitized farmers and the general public on ACDP subsidy program</i>	<i>buyers strengthened 30 Business plans developed Matching grants provided to 10 eligible individual RPOs Post harvest& value addition equipment and facilities set- up. Priority roads and choke points identified and designed Road improvement works carried out on the approved priority roads Performance of ACDP activities assessed ACDP activities E-voucher program sensitization and mobilization meetings at sub- county, community and group level targeting farmer groups other stakeholders Conduct demonstrations for training of beneficiaries in improved management technologies / practices Recruit and support farmer group facilitators carry out mobilization and training of farmer groups organise 10 Farmer Field Days for technology evaluation and</i>
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dissemination carry
out inspection of
local stockists/
agents to ensure
compliance with set
standards. Pest
and disease
surveillance visits
in all LLG data
collection on
ACDP activities by
parish chiefs,
Agricultural
officers and farmer
group facilitators
Facilitate rural
producer groups to
undertake their
institutional
capacity and
develop
institutional
capacity building
plans train RPOs
on identified
capacity
development needs
hands on training
of RPOs in
business plan
development
conduct radio talk
shows and radio
jingles for
information
dissemination and
public awareness
about the project
Contract firm to do
civil works for
improvement
Routine monitoring
and technical
support by district
production
community and
commercial
services department

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			<i>Political monitoring of ACDP activities Value for money audit by finance and audit departments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,018,116	1,513,587	5,132,848	1,283,212	1,283,212	1,283,212	1,283,212
<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	2,018,116	1,513,587	5,132,848	1,283,212	1,283,212	1,283,212	1,283,212

Output: 01 82 09Support to DATICs

Non Standard Outputs:

<i>Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.Pay Community Facilitators,</i>	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.	Community Facilitators paid DNCC and District Implementation committees meetings conducted, Awareness rising through radio talk shows and spot messages conducted. Agriculture Officers and Health In charges facilitated to conduct school based and Community based nutrition activities, Internal audit activities conducted, support supervision, monitoring by technical and political leaders conducted.
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Vote:512 Kabale District

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*Conduct DNCC
and District
Implementation
committees
meetings c,
Conduct
Awareness raising
through radio talk
shows and spot
messages
,Facilitate
Agriculture
Officers and
Health In charges
to conduct school
based and
Community based
nutrition activities,
Conduct Internal
audit activities ,
Conduct support
supervision,
monitoring by
technical and
political leaders.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	695,511	173,878	173,878	173,878	173,878
<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	695,511	173,878	173,878	173,878	173,878

Output: 01 82 11Livestock Health and Marketing

Vote:512 Kabale District

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Non Standard Outputs:

			<i>28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.28 Diseases surveillance visits conducted in 10 LLGs 32 visits for inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted monitoring visits to drugshops, animal product selling points and private veterinary practioners.</i>	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.	7 Diseases surveillance visits conducted in 10 LLGs 8 visits for inspection and monitoring of livestock markets conducted inspection and monitoring of livestock undertaken to slaughter slabs and abattoir. conducted 6 monitoring visits to drug shops, animal product selling points and private veterinary practioners.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<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	0	0	1,800	450	450	450	450
<i>Output: 01 82 12District Production Management Services</i>							
Non Standard Outputs:	Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made Conduct Joint Planning and review meetings with partners Support supervision and technical Maintenance of office equipment backstopping in LLGs Liaison visits to MAAIF and NAADS	<i>Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made Joint Planning and review meetings with partners conducted, Support supervision and technical backstopping in LLGs done, Maintenance of office equipment done and Liaison visits to MAAIF and NAADS made</i>	<i>4 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted 4 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 4 Liaison visits to MAAIF and national level partners conducted</i>	1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meetings Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visits to MAAIF and national level partners conducted	1 Departmental Quarterly planning and review meeting Agricultural service providers in the district monitored and quality assured Departmental vehicles and office equipment maintained 1 Liaison visit to MAAIF and national level partners conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,948	9,711	12,440	3,110	3,110	3,110	3,110

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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	12,948	9,711	12,440	3,110	3,110	3,110	3,110

Class Of OutPut: Capital Purchases

Output: 01 82 85Crop marketing facility construction

No of plant marketing facilities constructed			<i>1Construction of Habuyonza Market Phase II in Kaharo Sub CountyConstructed Habuyonza Market Phase II in Kaharo Sub County</i>	0Made BOQs for Construction of Habuyonza Market	0Made Submissions to Contracts Committee	1Constructed Habuyonza Market Phase II in Kaharo Sub County	0Constructed Habuyonza Market Phase II in Kaharo Sub County
Non Standard Outputs:	Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.const ruction of 2 diffused light stores supported to promote production of quality seed potatoes.	<i>Supported the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.Supp orted the construction of two diffused light stores to promote production of seed potatoes in Maziba and kamuganguzi.</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>	27,742	20,807	27,350	6,837	6,837	6,837	6,837
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	27,742	20,807	27,350	6,837	6,837	6,837	6,837
<i>Wage Rec't:</i>	629,716	472,287	629,716	157,429	157,429	157,429	157,429
<i>Non Wage Rec't:</i>	2,899,693	2,174,770	5,995,711	1,498,928	1,498,928	1,498,928	1,498,928
<i>Domestic Dev't:</i>	92,027	69,020	91,384	22,846	22,846	22,846	22,846
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,621,436	2,716,077	6,716,810	1,679,203	1,679,203	1,679,203	1,679,203

Vote:512 Kabale District

FY 2020/21

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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment. Conducting family planning activities at both community and facility level to increase on the uptake of modern methods. Family	<i>Family planning activities conducted at both community and facility level to increase on the uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted. Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment. Family planning activities conducted at both community and facility level to increase on the</i>	<i>Health promotion activities conducted. Family plannig advocaccy doneSensitizing communities through radio talk shows done.</i>	Health promotion activities conducted. Family plannig advocacy done	Health promotion activities conducted. Family plannig advocacy done	Health promotion activities conducted. Family plannig advocacy done	Health promotion activities conducted. Family plannig advocacy done
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FY 2020/21

	planning stake holder sensitization meetings and community mobilization conducted	<i>uptake of modern methods. Family planning stake holder sensitization meetings and community mobilization conducted</i>					
	Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.	<i>Procurement of dental equipment to improve on dental services given. Monitoring and supervision. Sensitizing communities on using different methods of family planning. Availing funds to procure dental equipment.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,122	7,592	13,673	3,418	3,418	3,418	3,418
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,122	7,592	13,673	3,418	3,418	3,418	3,418
Output: 08 81 05Health and Hygiene Promotion							

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Non Standard Outputs:

Conducted home improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools. Conducting home improvement campaigns, conducting community Led total sanitation (CLTS) Inspecting public places ie markets, public places. Carrying out hygiene and sanitation education in schools.	<i>improvement campaigns, conducted community Led total sanitation, Inspected public places ie markets, public places. Carried out hygiene and sanitation education in schools.</i>	<i>Triggered villages, sanitation weeks done, home improvement campaigns done</i>	Triggered villages, sanitation weeks done, home improvement campaigns done	Triggered villages, sanitation weeks done, home improvement campaigns done	Triggered villages, sanitation weeks done, home improvement campaigns done	Triggered villages, sanitation weeks done, home improvement campaigns done	Triggered villages, sanitation weeks done, home improvement campaigns done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,615	2,712	4,337	1,084	1,084	1,084	1,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,615	2,712	4,337	1,084	1,084	1,084	1,084

Output: 08 81 06District healthcare management services

Vote:512 Kabale District

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Non Standard Outputs:	Submitted reports to Ministry of health.Submitting reports to ministry of health.	conducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areasconducted monitoring and spot visits at health facilities to assess health facility functionality and other priority areas	Sensitized and did advocacy on service deliverySensitizing and doing advocacy on service delivery	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery	Sensitized and did advocacy on service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	506Conduct Deliveries in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	126Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	127Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	126Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII	127Deliveries conducted in lower NGO health facilities at health centre of Buhara NGO HC III and Rwanyena HC II, Maziba HCII, Rubaya HCII and Mukokye HCII
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1175Immunize children with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

294Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

294Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

293Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

293Children immunized with pentavalent vaccine in all lower level PNFP facilities of Muguri II, Buhara II, Maziba parish HC II, Kinyamari HC II, Rubaya HC II and Rwanyena HC II.

Number of inpatients that visited the NGO Basic health facilities

400Support inpatients that visit the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCIIInpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

100Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

100Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

100Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

100Inpatients that visited the basic health care in NGO health facilities of Buhara NGO HC III and Rwanyena HCII

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Number of outpatients that visited the NGO
Basic health facilities

17138Support outpatients that visit the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

4285Outpatients that visited the NGO health facilities of Buhara NGO HC III, Maziba parish HC II, Muguri HC II, Mukokye HC II Rubaya C.O.U HC II, Rwanyena HC II and Kinyamari HCII.

Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,950	20,963	16,660	4,165	4,165	4,165	4,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,950	20,963	16,660	4,165	4,165	4,165	4,165

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

Vote:512 Kabale District

FY 2020/21

% age of approved posts filled with qualified health workers

70%Fill approved posts with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.Approved posts filled with qualified health workers in all health units in the 2health Sub-District of Ndorwa east and Ndorwa west.

70%Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale

70%Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale

70%Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale

70%Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale .

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

75%Re-Orient VHTs with support from implementing partners (IPs) .Villages with functional VHTs re-oriented with support from implementing partners (IPs)

80%Villages with functional VHTs re-oriented with support from implementing partners (IPs)

80%Villages with functional VHTs re-oriented with support from implementing partners (IPs)

80%Villages with functional VHTs re-oriented with support from implementing partners (IPs)

80%Villages with functional VHTs re-oriented with support from implementing partners (IPs)

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

2500Conduct deliveries in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled mothers by procuring more delivery bedsDeliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

625Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

625Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

625Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

625Deliveries conducted in Government Health units in the 3Health Sub-Districts Ndorwa east, Ndorwa West and Kabale Municipality.

No of children immunized with Pentavalent vaccine

5480Immunize Children with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality giving priority to the disabled children.Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale Municipality.

1370Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale

1370Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale

1370Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale

1370Children Immunized with the pentavalent vaccine in Government Health units in the 3 Health Sub-Districts of Ndorwa east, Ndorwa West and Kabale

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No of trained health related training sessions held.

30*Conducting trainings for all staffsTrained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.*

10Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

5Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

5Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

10Trained in health related sessions covering government health centers in 3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Number of inpatients that visited the Govt. health facilities.

3166*Expanding inpatient department services at all levels.Inpatients visited the Government Health units in 3Health Sub-Districts*

791Inpatients visited the Government Health units in 3Health Sub-Districts

791Inpatients visited the Government Health units in 3Health Sub-Districts

792Inpatients visited the Government Health units in 3Health Sub-Districts

791Inpatients visited the Government Health units in 3Health Sub-Districts

Number of outpatients that visited the Govt. health facilities.

257668*Improving on OPD services at all levels through having all the necessary equipments and prioritizing the elderly and the disabledOutpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.*

64417Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64417Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64417Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

64417Outpatients that visited Government Health units of3 Health Sub-Districts of Ndorwa east, Ndorwa West, & Kabale Municipality.

Vote:512 Kabale District

FY 2020/21

Number of trained health workers in health centers

365Attracting more cadres at all levels through motivation considering gender equity and first priority given to the disabilities Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

92Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

91Health workers trained in Govt health facilities in the 3 Health Sub-Districts of Ndorwa West , Ndorwa East and Kabale Municipality.

Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,759	100,319	229,076	57,269	57,269	57,269	57,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,759	100,319	229,076	57,269	57,269	57,269	57,269

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	NANA		<i>Constructed VIP latrines at Buaramba HCII and Kisaasa HCII in dorwa west HSD</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>	24,088	18,066	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,088	18,066	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:512 Kabale District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	CONNECT ELECTRICITY, INSTALL RAIN WATER GUTTERS, AND PAINT OPDPROCURE, MONITOR WORKS							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	2Procurement of construction works, construction of Structures, supervision and monitoring of projectUpgraded Kahondo and Kitooma HCIIIs to HCIII,	2Upgraded Kahondo and Kitooma HCIIIs to HCIII,	2Upgraded Kahondo and Kitooma HCIIIs to HCIII,	2Upgraded Kahondo and Kitooma HCIIIs to HCIII,	2Upgraded Kahondo and Kitooma HCIIIs to HCIII,
No of healthcentres rehabilitated	0NANA	0NA	0NA	0NA	0NA

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSDProcurement of construction works, construction of Structures, supervision and monitoring of project	<i>upgraded Kahondo HCII to HCIII in Ndorwa East HSD Renovated Rubaya HCIV, Nyamiryango HCII and Painted Kafunjo HCII In Norwa East and Ndorwa West HSD</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	975,099	731,324	1,721,875	430,469	430,469	430,469	430,469
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	975,099	731,324	1,721,875	430,469	430,469	430,469	430,469

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	0NANA	0NA	0NA	0NA	0NA
No of OPD and other wards rehabilitated	4Procurement of materials for rehabilitationKafunjo HCII Completed, Rehabilitated Kyamamira HCIII, Karujanga and Kyasano HCIIIs.	4Kafunjo HCII Completed, Rehabilitated Kyamamira HCIII, Karujanga and Kyasano HCIIIs.	4Kafunjo HCII Completed, Rehabilitated Kyamamira HCIII, Karujanga and Kyasano HCIIIs.	4Kafunjo HCII Completed, Rehabilitated Kyamamira HCIII, Karujanga and Kyasano HCIIIs.	4Kafunjo HCII Completed, Rehabilitated Kyamamira HCIII, Karujanga and Kyasano HCIIIs.

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Connected power, Installed rain water gutters and procured and installed water tank and painting at Kabindi HCII OPDProcurement and awarding contracts, power connection and gutter and water tank installations, supervision and monitoring of the project	Connected power, Installed rain water gutters and procured and installed water tank at Kabindi HCII OPDConnected power, Installed rain water gutters and procured and installed water tank at Kabindi HCII OPD	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention	Constructed latrine at Kigarama HCII, Placenta pit at Nyamiryango HCII and payment of retention
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	115,994	28,999	28,999	28,999	28,999
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	115,994	28,999	28,999	28,999	28,999

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2510conducting deliveries in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisionsDeliveries conducted in Rushoroza and Rugarama NGO Hospital in Kabale Municipality - Northern and Southern divisions
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Vote:512 Kabale District

FY 2020/21

Number of inpatients that visited the NGO
hospital facility

*6600Clients that
visit NGO Hospital
to seek inpatient
health services in
Rushoroza and
Rugarama hospital
in Northern
Division
KMC*

Number of outpatients that visited the NGO
hospital facility

*26120Outpatients
visits in Rushoroza
and Rugarama
NGO Hospital in
Kabale Municipality
- Northern and
Southern
divisionsOutpatient
s that visited
Rushoroza and
Rugarama NGO
Hospital in Kabale
Municipality -
Northern and
Southern divisions*

Non Standard Outputs:	NANA	N/AN/A	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	243,318	182,488	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	243,318	182,488	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Coordinating health care services in 60 health units. Conducting support supervision to high volume health facilities to improve on service delivery, conducting disease surveillance, quality improvement, cold chain management, TB, malaria, HIV EQA. Conducting trainings, mentorships, dataquality assessment coaching and MPDSR	<i>Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.Health care services coordinated in the district covering 60 health centers and NGOs / CBOs involved in health care delivery in the district. Supervised Public, PNFP, Private Health Clinics, Drug shops and Pharmacies. Coordinated health planning process.</i>	<i>Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechiclesPayment of salaries to all staffs, Conducting support supervision, Submiting PBS reports to minstry of health,Conducting DHT meetings, Maintaining veechicles</i>	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles	Paid general staff salaries, conducted support supervision to high volume facilities, submitted PBS reports to ministry,conducted DHT meetings to assess performance, maintained vechicles
Wage Rec't:	3,376,572	2,532,429	3,482,633	870,658	870,658	870,658	870,658
Non Wage Rec't:	35,432	26,574	30,356	7,589	7,589	7,589	7,589
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,412,004	2,559,003	3,512,989	878,247	878,247	878,247	878,247

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	conducted capacity building activities for staff, supervised, mentored and supported identified priorities training, mentoring, coaching and supervision conducting outreaches and community sensitisations	<i>conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities conducted capacity building activities for staff, supervised, mentored and coached and supported identified priorities</i>	<i>Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done Supervsion of immunisation activities, facility outreaches. TB, HIV and Malaria activities. Data management activities. RBF activities</i>	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done	Supervised immunisation activities, Carried out facility outreaches. carried out TB, HIV and Malaria activities, carried out Data management activities. RBF Activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	132,390	99,292	782,390	195,597	195,597	195,597	195,597
Total For KeyOutput	132,390	99,292	782,390	195,597	195,597	195,597	195,597
Wage Rec't:	3,376,572	2,532,429	3,482,633	870,658	870,658	870,658	870,658
Non Wage Rec't:	455,396	341,547	295,301	73,825	73,825	73,825	73,825
Domestic Dev't:	1,002,187	751,641	1,837,869	459,467	459,467	459,467	459,467
External Financing:	132,390	99,292	782,390	195,597	195,597	195,597	195,597
Total For WorkPlan	4,966,546	3,724,909	6,398,193	1,599,548	1,599,548	1,599,548	1,599,548

Vote:512 Kabale District

FY 2020/21

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
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Programme: 07 81 Pre-Primary and Primary Education

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Paid primary teachers salaries .Primary and Secondary School activities monitored .Payment of primary School teachers Salaries. Monitoring of primary and Secondary schools.	<i>Paid primary teachers salaries .Primary and Secondary School activities monitored .Paid primary teachers salaries .Primary and Secondary School activities monitored .</i>	<i>Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conferenc ed with teachers and laid strategies for improvementPayme nt of primary teachers salaries. Inspect and monitor, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. classroom learning and teaching,conferenc e with teachers and lay strategies for improvement.</i>	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conferenc ed with teachers and laid strategies for improvement	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conferenc ed with teachers and laid strategies for improvement	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conferenc ed with teachers and laid strategies for improvement	Paid primary teachers salaries. Inspected and monitored, 113 primary schools, 18 Secondary Schools and 2 Tertiary Institutions in Ndorwa county. Assessed classroom learning and teaching,conferenc ed with teachers and laid strategies for improvement	
Wage Rec't:	9,818,138	7,363,604	9,818,138	2,454,535	2,454,535	2,454,535	2,454,535
Non Wage Rec't:	17,600	13,200	52,121	13,030	13,030	13,030	13,030
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,835,738	7,376,804	9,870,260	2,467,565	2,467,565	2,467,565	2,467,565

Class Of OutPut: Lower Local Services

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

Vote:512 Kabale District

FY 2020/21

No. of Students passing in grade one	<i>250Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.</i>	0N/A	0N/A	250Pupils passing in grade one in 110 primary schools in the10 LLGs of Ndorwa county.	0N/A
No. of pupils enrolled in UPE	<i>52128Regular Sensitisation of Parents and the Community to Enrol pupils in primary schools Enrolment of 52128 pupils in 113 primary schools of Ndorwa county</i>	52128 pupils in 113 primary schools of Ndorwa county	52128 pupils in 113 primary schools of Ndorwa county	52128 pupils in 113 primary schools of Ndorwa county	52128 pupils in 113 primary schools of Ndorwa county
No. of pupils sitting PLE	<i>3400Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs in November 2020Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs</i>	0N/A	3400Primary seven pupils sitting for PLE In 110 primary schools in the 10 LLGs	0N/A	0N/A
No. of qualified primary teachers	<i>1339Recruitment and promotion of Staff.Qualified primary teachers in 113 primary schools of Ndorwa county</i>	335Qualified primary teachers in 113 primary schools of Ndorwa county	335Qualified primary teachers in 113 primary schools of Ndorwa county	335Qualified primary teachers in 113 primary schools of Ndorwa county	334Qualified primary teachers in 113 primary schools of Ndorwa county

Vote:512 Kabale District

FY 2020/21

No. of student drop-outs			<i>30Sensitisation of Parents and the Community to keep Children in Primary Schools.Pupils dropping out estimated at 30</i>	7Pupils dropping out	8Pupils dropping out	8Pupils dropping out	7Pupils dropping out
No. of teachers paid salaries			<i>1339Payment of Qualified primary teachers in all 113 primary schools in the 10 LLGs of Ndorwa CountyTeachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.</i>	335Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	335Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	335Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.	334Teachers paid salaries in all 113 primary schools in the 10 LLGs of Ndorwa county.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Disbursed UPE funds to all 113 primary school accounts. Renovation of Bigaaga Primary SchoolDisburse UPE funds to all 113 primary school accounts Renovation of Bigaaga Primary School</i>	Disbursed UPE funds to all 113 primary schools accounts. Advertising and bidding for the renovation of Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts. Award of contract for the renovation of Bigaaga Primary School.	Disbursed UPE funds to all 113 primary schools accounts. Renovation works start at Bigaaga Primary School	Disbursed UPE funds to all 113 primary schools accounts. Completion of renovation works at Bigaaga Primary School
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	740,466	555,350	<i>1,224,514</i>	306,129	306,129	306,129	306,129
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	740,466	555,350	1,224,514	306,129	306,129	306,129	306,129

Class Of OutPut: Capital Purchases

Output: 07 81 81Latrine construction and rehabilitation

Vote:512 Kabale District

FY 2020/21

No. of latrine stances constructed	30VIP latrine Stances to be constructed at 6 primary schools o f Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in KitumbaVIP latrine Stances constructed at 6 primary schools o f Kabere in Butanda, Katenga in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	30Preparation of BOQs for 6 VIP latrines to be constructed at primary schools o f Kabere in Butanda, Kyasano in Kamuganguzi, Kahondo in Maziba ,Nyamushungwa in Kaharo, Rushabo in Rubaya and Bwama in Kitumba	30Advertising,bid opening,evaluation and award of contracts.	30Construction work starts on the selected sites	30Completion of the projects
No. of latrine stances rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:

Paid Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahesi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conducted Monitoring and Supervision for Construction of VIP Latrines Pay Retention for the constructed Primary Schools of Kigata, Karambwe, Buranga, Kinyamari, Kabahesi, Muyumbu, Kansinga Kanyakwanzi and Kagorogoro II in FY 2018/2019. Conduct Monitoring and Supervision for Construction of VIP Latrines	<i>40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.40 VIP latrine Stances constructed at 8 primary schools of Mayengo in Katuna Tc, Musamba in Rubaya, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagungain Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara.</i>	<i>Paid retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances Procured a laptop and printer Payment of retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances</i>	Payment of retention for VIP latrine Stances constructed at 7 primary schools of Mayengo in Katuna Tc, Kasheregyenyi in Kamuganguzi ,Rubumba in Butanda, Kagunga in Maziba ,Nyakigugwe in Kaharo, Kyeibale in Kyanamira and Kagina in Buhara. Conducted monitoring for construction of VIP latrine stances	Procured a laptop and printer	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

Vote:512 Kabale District

FY 2020/21

<i>Domestic Dev't:</i>	176,870	132,653	180,652	45,163	45,163	45,163	45,163
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,870	132,653	180,652	45,163	45,163	45,163	45,163

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Paid Secondary School teachers Salaries.Payment of Secondary School teachers Salaries.	<i>Paid Secondary School teachers Salaries.Paid Secondary School teachers Salaries.</i>	<i>Paid secondary school teachers salaries in 14 secondary schools. Payment of secondary school teachers salaries in 14 secondary schools.</i>	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.	Paid secondary school teachers salaries in 14 secondary schools. Monitored and inspected 14 secondary schools. Attended BOG meetings in 14 secondary schools and guided members on their roles.
<i>Wage Rec't:</i>	2,634,521	1,975,891	2,796,500	699,125	699,125	699,125	699,125
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,634,521	1,975,891	2,796,500	699,125	699,125	699,125	699,125

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>6550Enrolment of Students in 19 USE schools both government and private Students enrolled in 19 USE schools both government and private aided across Ndorwa county</i>	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6550Students enrolled in 19 USE schools both government and private aided across Ndorwa county	6541Students enrolled in 19 USE schools both government and private aided across Ndorwa county
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Vote:512 Kabale District

FY 2020/21

No. of students passing O level			<i>640Students passing O'level in Ndorwa county.Students passed O'level in Ndorwa county.</i>	640Students passed O'level in Ndorwa county.	640Students passed O'level in Ndorwa county.	640Students passed O'level in Ndorwa county.	640Students passed O'level in Ndorwa county.
No. of students sitting O level			<i>644Students sitting for 'O' level in Ndorwa county.Students sat O'level in Ndorwa county.</i>	644Students sat O'level in Ndorwa county.	644Students sat O'level in Ndorwa county.	644Students sat O'level in Ndorwa county.	644Students sat O'level in Ndorwa county.
No. of teaching and non teaching staff paid			<i>442Payment of salaries toTeaching and non-teaching staff of Ndorwa County.Teaching and non-teaching staff salaries paid for Ndorwa county.</i>	442Teaching and non-teaching staff salaries paid for Ndorwa county.	442Teaching and non-teaching staff salaries paid for Ndorwa county.	442Teaching and non-teaching staff salaries paid for Ndorwa county.	442Teaching and non-teaching staff salaries paid for Ndorwa county.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Disbursed USE funds to 13 Secondary schools. Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and HarambeDisburse USE funds to 13 Secondary schools Disbursed 3rd Term Funds to PPP Secondary Schools of Buhara, Nyakigugwe and Harambe</i>	Disbursed USE funds to 13 secondary schools	N/A	Disbursed USE funds to 13 secondary schools	Disbursed USE funds to 13 secondary schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	842,331	631,748	<i>822,691</i>	205,673	205,673	205,673	205,673
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	842,331	631,748	822,691	205,673	205,673	205,673	205,673

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Constructed Buhara Seed School in Buhara Sub CountyConstruct Buhara Seed School in Buhara Sub County	Constructed Buhara seed secondary school in Buhara sub countyConstruct Buhara seed secondary school in Buhara sub county	Constructing Buhara seed secondary school in Buhara sub county	Constructing Buhara seed secondary school in Buhara sub county	Constructing Buhara seed secondary school in Buhara sub county	Constructing Buhara seed secondary school in Buhara sub county
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	1,072,560	804,420	1,159,898	289,975	289,975	289,975
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,072,560	804,420	1,159,898	289,975	289,975	289,975

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated	1Construction of administration block at Kakomo secondary schoolConstructed an administration block at Kakomo secondary school in Kitumba Subcounty	1Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	1Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	1Constructed an administration block at Kakomo secondary school in Kitumba Subcounty	1Constructed an administration block at Kakomo secondary school in Kitumba Subcounty
Non Standard Outputs:	Conducted monitoring for construction of Kakomo secondary school administration blockConduct monitoring for construction of Kakomo secondary school administration block	Preparation of BOQs for construction of Kakomo secondary school administration block	Advertising,evaluation and award of contract for the construction of Kakomo secondary school administration block	Start of construction works and monitoring construction of Kakomo secondary school administration block	Completion and payment of retention for the construction of Kakomo Secondary School Administration block

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council	Constructed a Computer Laboratory at Karujanga Secondary School in Katuna Town Council					
<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>	100,000	75,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Programme: 07 83 Skills Development

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			432 Students enroll in Kizinga and Rukore technical schoolsStudents enrolled in Kizinga and Rukore technical schools	432Students enrolled in Kizinga and Rukore technical schools	432Students enrolled in Kizinga and Rukore technical schools	432Students enrolled in Kizinga and Rukore technical schools	432Students enrolled in Kizinga and Rukore technical schools
No. Of tertiary education Instructors paid salaries			62 Payment of Instructors' salaries at Kizinga in Ndorwa East and Rukore in Ndorwa WestInstructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	48Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	48Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	48Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West	48Instructors paid salaries at Kizinga in Ndorwa East and Rukore in Ndorwa West
Non Standard Outputs:	Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.Payment of salaries of salaries of Tutors Instructors and support staff in Technical Schools of Rukore and Kizinga.	Paid Salaries of Instructors , Tutors and support staff in Technical Schools of Rukore and Kizinga.Payment of salaries of salaries of Tutors Instructors and support staff in Technical Schools of Rukore and Kizinga.	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schoolsPayment of salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools	Paid salaries for instructors at Kizinga Technical and Rukore Polytechnic schools
Wage Rec't:	987,042	740,282	987,042	246,760	246,760	246,760	246,760
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	987,042	740,282	987,042	246,760	246,760	246,760	246,760

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation Grant for skills development disbursed.Disbursement of Capitation Grant for skills development.	Capitation Grant for skills development disbursed.Capitation Grant for skills development disbursed.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Constructed Nyinabirere Community Development CenterDisbursement of Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construct Nyinabirere Community Development Center	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Advertising,making BOQs and bidding of the construction works at Nyinabirere Community Development Centre in Butanda Subcounty	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Evaluation and contract award for the construction of Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Construction works start at Nyinabirere Community Development Centre.	Disbursed Capitation grant funds to Kizinga and Rukore technical schools for skills development. Completion of construction works at Nyinabirere Community Development Centre.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	219,973	164,979	634,973	158,743	158,743	158,743	158,743
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	219,973	164,979	634,973	158,743	158,743	158,743	158,743

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procuredclassroom construction. purchasing coats bus for the polytechnic	<i>1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured1twin classroom block constructed at Rukore community polytechnic. Costa bus for Rukore community polytechnic procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	800,000	600,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	800,000	600,000	0	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:512 Kabale District

FY 2020/21

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

Non Standard Outputs:	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries. Inspect Primary schools in 10 LLGs and 40 private primary schools in Ndorwa county Payment of staff salaries.	113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.113 Primary schools inspected in 10 LLGs and 40 private primary schools in Ndorwa county. Paid Staff salaries.	Paid staff salaries of Education and Sports Department. Conducted PLE 2020Payment of staff salaries of Education and Sports Department. Conduct PLE 2020	Payment of staff salaries for Education and Sports Department	Payment of staff salaries for Education and Sports Department. Conducted PLE 2020	Payment of staff salaries for Education and Sports Department	Payment of staff salaries for Education and Sports Department
Wage Rec't:	117,199	87,899	117,199	29,300	29,300	29,300	29,300
Non Wage Rec't:	48,016	36,012	19,542	4,886	4,886	4,886	4,886
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	165,215	123,911	136,741	34,185	34,185	34,185	34,185

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:

		<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko</i>	<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko</i>	<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko</i>	<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko</i>	<i>Conducted Monitoring and Inspection Disbursed Funds to Affected Secondary Schools of Kakomo, Lake Bunyonyi and Kamuronko</i>
		<i>Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>	<i>Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>	<i>Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>	<i>Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>	<i>Conducted sensitization of parents,teachers and pupils on the importance of good nutrition of their children and the need for school feeding,reactivation of school gardens and prevention of HIV/AIDS.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,700	14,175	14,175	14,175
<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	0	0	56,700	14,175	14,175	14,175	14,175
Output: 07 84 03Sports Development services							
Non Standard Outputs:	8 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment Attending 8 sports training meetings for both primary and secondary schools, Training 10 coaches, Buying assorted sports and games equipment Conducting 8 Competitions in various co-curricular activities	<i>2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment2 sports meetings for both primary and secondary schools attended. Trained 10 coaches, Bought assorted sports and games equipment</i>	<i>Organised and participated in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting. Organise and participate in co curricular activities ie Kids Athletics,Ball games,,MDD and Scouting</i>	Organising and participating in ball games,MDD and Scouting.	N/A	Organising and participating in District kids athletics competitions.	Organising and participating in National kids athletics competitions.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Supported Ball Game Competitions (5,000,000). Supported Kids Atheletics (4,000,000), Supported MDD (4,985,228) and Scouting Activities (3,000,000).Support Ball Game Competitions	<i>Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to</i>	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to	Orientation and induction of Headteachers,PTA s, SMCs and BOGs	Carried out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provided refreshments to	Dissemination of sector policies and guidelines to teachers,parents and Foundation bodies
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	(5,000,000), Support Kids Atheletics (4,000,000), Support MDD (4,985,228) and Scouting Activities (3,000,000).		<i>members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.Carry out sensitisation of various stakeholders roles in schools including SMC/PTA and BOG members,teachers and Headteachers. Provision of refreshments to members participating in sensitisation meetings. Facilitate participants in sensitisation meetings with allowances. Provide fuel to facilitators in the sensitisation meetings in schools.</i>	members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.		members participating in sensitisation meetings. Facilitated participants in sensitisation meetings with allowances. Provided fuel to facilitators in the sensitisation meetings in schools.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,985	12,739	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,985	12,739	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

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Non Standard Outputs:	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE. Management of Primary Leaving Examinations.	Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE. Briefed Supervisors, Invigilators and Headteachers on the conduct and management of PLE.	N/AN/A	Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.	Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.	Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.	Provided fuel and travel allowances to facilitate the monitoring and assessment of schools eligibility to have desks. Assessed structures in schools hit by natural disasters for repair and renovation.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,546	4,909	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	6,546	4,909	0	0	0	0	0

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Procured and supplied 396 iron sheets and 40 kgs of roofing nails.Procurement and supply of 396 iron sheets and 40 kgs of roofing nails.	<i>Procured and supplied 396 iron sheets and 40 kgs of roofing nails.Procured and supplied 396 iron sheets and 40 kgs of roofing nails.</i>	<i>Procured312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.Procuring312 iron sheets of gauge 28 and roofing nails for primary schools whose structures will be ready in Ndorwa county. Sensitising stakeholders on the values of providing for pupils needs in schools including midday meals.</i>	Compiling and receiving reports from schools with completed structures ready for roofing	Compiling and receiving reports from schools with completed structures ready for roofing	Compiling and receiving reports from schools with completed structures ready for roofing	Procuring and supplying 312 iron sheets of gauge 28 and roofing nails to primary schools whose structures were ready in Ndorwa county. Sensitised stakeholders on the values of providing for pupils needs in schools including midday meals.
<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>	25,000	18,750	23,000	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	23,000	5,750	5,750	5,750

Programme: 07 85 Special Needs Education

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of SNE facilities operational			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilitiesIdentifying and referring SNE children. Children with learning difficulties accessing SNE facilities	Identified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilitiesIdentified, Assessed and referred SNE children to SNE schools. 45 Children with learning difficulties accessed SNE facilities	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0
Wage Rec't:	13,556,901	10,167,675	13,718,879	3,429,720	3,429,720	3,429,720	3,429,720	3,429,720
Non Wage Rec't:	1,902,916	1,427,187	2,850,541	712,635	712,635	712,635	712,635	712,635
Domestic Dev't:	2,174,430	1,630,823	1,774,073	443,518	443,518	443,518	443,518	443,518
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	17,634,247	13,225,686	18,343,493	4,585,873	4,585,873	4,585,873	4,585,873	4,585,873

Vote:512 Kabale 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

Vote:512 Kabale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Repaired and Serviced road EquipmentRepair and Servicing of Bulldozer, Grader, Wheel loader, Tipper trucks, roller and water bowser service pickup	District Road equipment and machinery repaired at works yardRepair and servicing of Bulldozers, Graders, Wheel loaders, Vibro roller, Water Bowser, tipper truck, pickups, motorcycles	District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard	District Road equipment and machinery repaired at works yard		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	41,577	31,183	51,272	12,818	12,818	12,818	12,818
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	41,577	31,183	51,272	12,818	12,818	12,818	12,818

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	District Roads Office OperatedSalaries for Roads and Engineering staff paid	Roads and Engineering Staff Salaries paidRoads and Engineering Staff Salaries paid	Paid Roads and Engineering staff salaries for financial year 2020/2021Payment of staff salaries for 12 months	Paid Roads and Engineering staff salaries for 1st quarter 2020/2021	Paid Roads and Engineering staff salaries for 2nd quarter 2020/2021	Paid Roads and Engineering staff salaries for 3rd quarter 2020/2021	Paid Roads and Engineering staff salaries for 4th quarter 2020/2021
Wage Rec't:	188,414	141,311	188,414	47,104	47,104	47,104	47,104
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	188,414	141,311	188,414	47,104	47,104	47,104	47,104

Class Of OutPut: Lower Local Services

Vote:512 Kabale District

FY 2020/21

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

No of bottle necks removed from CARs		36Bush Clearing , Drainage opening, Grading, shaping, Culvert Desilting, Bottlenecks removed from CARs of: Kirimbi- Kahama in Buhara, Murambo- Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga- Buhumuriro in Kaharo,Kasheregye nyi-Rushebeya- Kikore- Nyarubira in Kamuganguzi,muta ba-kasinde in Kitumba,Hakaking o-Musamba in Rubaya,Nyakagyer a-Rwanshenyire- Bunombe in Kyanamira,Burung a, Kiziba A&B - Nyanja in Maziba		9Bottlenecks removed from CARs of: Kirimbi- Kahama in Buhara, Murambo- Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga- Buhumuriro in Kaharo,Kasheregye nyi-Rushebeya- Kikore- Nyarubira in Kamuganguzi,muta ba-kasinde in Kitumba,Hakaking o-Musamba in Rubaya,Nyakagyer a-Rwanshenyire- Bunombe in Kyanamira,Burung a, Kiziba A&B - Nyanja in Maziba	9Bottlenecks removed from CARs of: Kirimbi- Kahama in Buhara, Murambo- Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga- Buhumuriro in Kaharo,Kasheregye nyi-Rushebeya- Kikore- Nyarubira in Kamuganguzi,mut aba--kasinde in Kitumba,Hakaking o-Musamba in Rubaya,Nyakagyer a-Rwanshenyire- Bunombe in Kyanamira,Burung a, Kiziba A&B - Nyanja in Maziba	9Bottlenecks removed from CARs of: Kirimbi- Kahama in Buhara, Murambo- Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga- Buhumuriro in Kaharo,Kasheregye nyi-Rushebeya- Kikore- Nyarubira in Kamuganguzi,muta ba-kasinde in Kitumba,Hakaking o-Musamba in Rubaya,Nyakagyer a-Rwanshenyire- Bunombe in Kyanamira,Burung a, Kiziba A&B - Nyanja in Maziba	9Bottlenecks removed from CARs of: Kirimbi- Kahama in Buhara, Murambo- Kibungo in Butanda,Rutooma – Kyabashaho – Kaharo Headquarters road in Kaharo- Karujanga- Buhumuriro in Kaharo,Kasheregye nyi-Rushebeya- Kikore- Nyarubira in Kamuganguzi,muta ba-kasinde in Kitumba,Hakaking o-Musamba in Rubaya,Nyakagyer a-Rwanshenyire- Bunombe in Kyanamira,Burung a, Kiziba A&B - Nyanja in Maziba
Non Standard Outputs:		N/A/N/A	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:	48,349	36,262	62,519	15,630	15,630	15,630	15,630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,349	36,262	62,519	15,630	15,630	15,630	15,630

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

Vote:512 Kabale District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained

6Setting and site clearing, earth works, drainage works, gravelling and completion worksKm of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

2Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

2Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

1Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

1Km of Urban unpaved roads periodically maintained in Katuna TC on Nyinamuronzi - Karujanga Road Kamuganguzi - Kitojo Road

Length in Km of Urban unpaved roads routinely maintained

18Bushes Clearing, Grading, forming, compaction, pothole filling, culvert opening, drainage opening, Grass cutting Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo- Ryaruhinda- Kakoma , Mayengo PS Access road Kyonyo- Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu- Omukesene

5Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo- Ryaruhinda- Kakoma , Mayengo PS Access road Kyonyo- Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu- Omukesene

5Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo- Ryaruhinda- Kakoma , Mayengo PS Access road Kyonyo- Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu- Omukesene

4Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo- Ryaruhinda- Kakoma , Mayengo PS Access road Kyonyo- Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu- Omukesene

4Km of urban Un paved roads routinely maintained in Katuna TC as follows::Kakoma - Rutare Kakoma -Kyasano Hakabungo- Ryaruhinda- Kakoma , Mayengo PS Access road Kyonyo- Rwakatambara & Ryakarimira TC on Katwaro-Muhenvu Nyinansunzu- Omukesene

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Mainained road equipment and operated roads office in Katuna and Ryakarimira ToWN COUNCILspares, Service and repair of road equipment, monitoting and supervision, office stationery and equipment runningMainained road equipment and operated roads office in Katuna and Ryakarimira Town Councilspares, Service and repair of road equipment,Monitori ng and supervision, office stationery and equipment running	Repaired road equipment and operated officeRepair of road equipment, stationery,	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office	Repaired road equipment and operated office
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	164,469	123,352	206,392	51,598	51,598	51,598
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	164,469	123,352	206,392	51,598	51,598	51,598

Output: 04 81 58District Roads Maintainence (URF)

Vote:512 Kabale District

FY 2020/21

Length in Km of District roads periodically maintained

<i>17Site clearing works, earth works, Drainage works, Gravelling works, mobilization and demobilization of equipment, personnel and materials, environmental mitigation measures KM of Omukikazi-Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c</i>	5KM of Omukikazi-Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	4KM of Omukikazi-Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	4KM of Omukikazi-Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c	4KM of Omukikazi-Butore-Buhumuro road 10km in Kaharo s/c, Nyinamuronzi-Rushaki-Mushenyi road 4km, Ryakarimira-Nyakibande-Nyamitoma-Rwaza road 3km in Rubaya s/c
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Vote:512 Kabale District

FY 2020/21

Length in Km of District roads routinely maintained

2022Grass cutting, Culvert opening, pothole filling, mitre drain opening, drainage opening, road grubbingKm of District Roads maintained on: Kigarama-Kavu, Kabanyonyi-Ruboroga , Rwakihirwa-Buranga, Rwakijuma - Maziba, Kekubo-Hamuganda, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Kyanamira, Mwisi-Bugarama, Kaharo-Nkumbura, Bushuro-Mwerera, Ryakarimira-Kisibo, Kibuga-Bushabira, Nyinabirere-Katojo, Kagogo-Rubumba, Kasheregyenyi-Nyamabare, Buhara-Kitanga, Kyobugombe - Kicence, Kyobugombe-Katenga, Rwene-Kabahezi, Kitumba-Habuhasha, Katukura-Rwanda Boarder, Rwakihazi-Mukokye, Karambwe - Rusikizi

51Km of District Roads maintained on: Kigarama-Kavu, Kabanyonyi-Ruboroga , Rwakihirwa-Buranga, Rwakijuma Kahondo- Maziba,

51Km of District Roads maintained on: , Kekubo-Hamuganda, L.Bunyonyi-Kashambya, Kekuubo-Kasazo, Konyo-Kyanamira, Mwisi-Bugarama, Kaharo-Nkumbura,

50Km of District Roads maintained on: Bushuro-Mwerera, Ryakarimira-Kisibo, Kibuga-Bushabira, Nyinabirere-Katojo, Kagogo-Rubumba, Kasheregyenyi-Nyamabare, Buhara-Kitanga,

50Km of District Roads maintained on: Kyobugombe - Kicence, Kyobugombe-Katenga, Rwene-Kabahezi, Kitumba-Habuhasha, Katukura-Rwanda Boarder, Rwakihazi-Mukokye, Karambwe - Rusikizi

Vote:512 Kabale District

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No. of bridges maintained			73floor construction, abutment walls, construction of head/wing walls,, beams, columns and concrete slab, back filling approaches, Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	19Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	18Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	18Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda	18Bridge maintained at Kytoko in Rugarama parish maziba s/c, steel culverts installed in Kitumba, Kamuganguzi, Rubaya & Butanda
Non Standard Outputs:	Operated Roads office, Monitored and supervised worksDistrict roads committee meeting, supervision, monitoring and evaluation		Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workersRepair and servicing, District Road committee meetings, monitoring & supervision visits Restoration of gravel borrow pits, back filling Distribution of condoms to road workers	Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workers	Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workers	Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workers	Road equipment repaired & serviced, Roads office operated Environment mitigation measures done through restoration of borrow pits Family planning mean streamed through distribution of condoms to road workers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	235,603	176,702	1,470,541	367,635	367,635	367,635	367,635

Vote:512 Kabale District

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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	235,603	176,702	1,470,541	367,635	367,635	367,635	367,635

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			0N/AN/A	N/A	N/A	N/A	N/A
Length in Km. of rural roads rehabilitated			4Site clearing, setting out, Earth works, excavation to level Grading and shaping, drainage, mobilization and demobilization, supervision, site meetings, spot gravellingkm of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	1km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	1km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	1km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county	1km of Rural roads Rehabilitated /completed at Karweru-Rurema-Kamuronko road maziba sub county
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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>	16,059	12,044	24,295	6,074	6,074	6,074	6,074
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,059	12,044	24,295	6,074	6,074	6,074	6,074

Vote:512 Kabale District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Buildings maintained at Dstrict headquarters, works yard, water office on katuna roadBuildingrepar, painting, plumbing works, doors and window repairs, electrical repars	Buildings maintained at Dstrict headquarters, works yard, water office on katuna roadBuildings maintained at Dstrict headquarters, works yard, water office on katuna road	District Buildings Maintained at Makanga, works yard, Water Office on Katuna road Repairs, painting, plumbing, electrical repairs, replacement of locks, broken glasses					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,186	7,640	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,186	7,640	0	0	0	0	0	0
Wage Rec't:	188,414	141,311	188,414	47,104	47,104	47,104	47,104	47,104
Non Wage Rec't:	500,185	375,139	1,790,724	447,681	447,681	447,681	447,681	447,681
Domestic Dev't:	16,059	12,044	24,295	6,074	6,074	6,074	6,074	6,074
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	704,658	528,493	2,003,433	500,858	500,858	500,858	500,858	500,858

Vote:512 Kabale 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

Output: 09 81 01 Operation of the District Water Office

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:

	Paid staff salaries in water department. Water bill paid. repaired water systems in the district. trained hand pump mechanics, conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	<i>Paid staff salaries in water department. Water bill paid. repaired water systems in the district. conducted district water and sanitation coordination meeting, conducted extension workers meeting.Paid staff salaries in water department. Water bill paid. repaired water systems in the district., conducted district water and sanitation coordination meeting, conducted extension workers meeting.</i>	<i>Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension workerPayment of staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker</i>	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker	Paid staff salaries in water department. conducted district water and sanitation coordination meeting, conducted extension workers meeting.payment of staff salaries,payment of water bills,train hand pump mechanics, conduct district water and sanitation coordination meeting, conduct extension worker
Wage Rec't:	16,910	12,683	16,910	4,228	4,228	4,228	4,228
Non Wage Rec't:	12,600	9,450	17,708	4,427	4,427	4,427	4,427
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:512 Kabale District

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Total For KeyOutput	29,510	22,133	34,618	8,655	8,655	8,655	8,655
Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>37Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba, Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,</i>	10Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	10Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	10Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,	7Supervision visits Conducted during and after construction in Butanda, ,Kyanamira, Kitumba, kamuganguzi, Kaharo and Maziba,
No. of District Water Supply and Sanitation Coordination Meetings			<i>4District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the fieldDistrict Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field</i>	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field	1District Water Supply and sanitation coordination meetings conducted at the District Water Office, National level and in the field

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FY 2020/21

No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.</i>	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.	1Mandatory Public notices displayed with financial information (releases and expenditure) on District Water Office Notice board.
No. of sources tested for water quality			<i>10Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub countyWater sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county</i>	4Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	4Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	2Water sources tested for water quality in Kaharo, Kamuganguzi, Kitumba Sub county	0N/A
No. of water points tested for quality			<i>10Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.</i>	4Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	4Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	2Water points tested for quality in Kaharo, kamuganguzi, Butanda & Kitumba Sub counties.	0N/A
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,400	9,300	9,340	2,335	2,335	2,335	2,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,400	9,300	9,340	2,335	2,335	2,335	2,335

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

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,699	1,274	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	1,699	1,274	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

9Conducted
Advocacy activities
radio spots, public
campaigns on
promoting water,
sanitation done at
District and all sub
counties of
Kaharo, Kitumba,
Kyanamira,
Maziba,Kitumba
Kamuganguzi,
Buhara and
Butanda sub
counties.**Advocacy**
activities radio
spots, public
campaigns on
promoting water,
sanitation done at
District and all sub
counties of
Kaharo, Kitumba,
Kyanamira,
Maziba,Kitumba
Kamuganguzi,
Buhara and
Butanda sub
counties.

N/A/N/A

4Advocacy
activities radio
spots, public
campaigns on
promoting water,
sanitation done at
District and all sub
counties of
Kaharo, Kitumba,
Kyanamira,
Maziba,Kitumba
Kamuganguzi,
Buhara and
Butanda sub
counties.

3Advocacy
activities radio
spots, public
campaigns on
promoting water,
sanitation done at
District and all sub
counties of
Kaharo, Kitumba,
Kyanamira,
Maziba,Kitumba
Kamuganguzi,
Buhara and
Butanda sub
counties.

2Advocacy
activities radio
spots, public
campaigns on
promoting water,
sanitation done at
District and all sub
counties of
Kaharo, Kitumba,
Kyanamira,
Maziba,Kitumba
Kamuganguzi,
Buhara and
Butanda sub
counties.

0N/A

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

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No. of water and Sanitation promotional events undertaken

50Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.

15Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.

15Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.

15Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.

5Sensitized communities to fulfill critical requirements, post construction support activities Kaharo , Butanda, Maziba, Kamuganguzi Kitumba,Rubaya, Kyanamira and Buhara.

No. of Water User Committee members trained

25Train Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & KaharoWater user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.

6Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.

6Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.

7Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.

6Water user committee members in Butanda s/c, Kitumba, Kamuganguzi & Kaharo trained.

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No. of water user committees formed.		20Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrineo gfs in Butanda and Kabura 2 stance vip latrine.Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrine		5Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrine	5Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrine	5Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrine	5Formed Water user committees for katete gfs in Kaharo, Kabisha gfs in kitumba Kamuganguzi,Rusi siro gfs in Butanda and Kabura 2 stance vip latrine
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,419	10,064	13,062	3,265	3,265	3,265	3,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,419	10,064	13,062	3,265	3,265	3,265	3,265

Output: 09 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Two sub counties triggered for open deification free. achieve 100% total sanitation coverage in the sub counties of Buhara and Rubaya.Trigger two sub counties for ODF.		Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects, baseline survey	Promotion activities on sanitation, commissioning water projects, baseline survey and world water day celebrations.	Promotion activities on sanitation, commissioning water projects, baseline survey
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,944	4,736	4,736	4,736	4,736
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,944	4,736	4,736	4,736	4,736

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	sources tested for quality in Rubaya,Buhara,Ky anamira,Kaharo and Butandasources tested for quality in Rubaya,Buhara,Ky anamira,Kaharo and Butanda		sources tested for quality in Rubaya,Buhara,Ky anamira,Kaharo and Butandasources tested for quality in Rubaya,Buhara,Ky anamira,Kaharo and Butanda	Commissioned water projectsCommission n water projects				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	7,200	1,800	1,800	1,800	1,800	1,800
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	7,200	1,800	1,800	1,800	1,800	1,800

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conducted community led total sanitation in Rubaya and Kaharo sub-countiesConduct community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community led total sanitation in Rubaya and Kaharo sub-countiesConducted community led total sanitation in Rubaya and Kaharo sub-counties	Conducted community Led total sanitation in Kitumba and Buhara sub counties.Conduct community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.	Conducted community Led total sanitation in Kitumba and Buhara sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Construct 2 stance VIP Public latrine at Kabura RGC in Kyanamira Sub County 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	0N/A	0N/A	1 2 stance VIP Public latrine constructed at Kabura RGC in Kyanamira Sub County	0N/A
Non Standard Outputs:	paid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.Payment of retention.	N/Apaid retention for a two stance VIP latrine constructed at Buhara RGC in Buhara S/C.	N/AN/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>	15,000	11,250	15,961	3,990	3,990	3,990	3,990
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		15,000	11,250	15,961	3,990	3,990	3,990	3,990
Output: 09 81 84Construction of piped water supply system								
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				2Construct Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties.Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	0N/A	0N/A	2Piped water systems of Rusisiro in Butanda and Kabisha GFS Kitumba Sub counties constructed	0N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)				1Rehabilitated Piped water for Katete gfs in Kaharo s/cPiped water rehabilitated for Katete gfs in Kaharo s/c	0N/A	0N/A	1Piped water rehabilitated for Katete gfs in Kaharo s/	0N/A
Non Standard Outputs:	Piped water system constructed in Katuna T/CPiped water system constructed in Katuna T/C	Piped water system constructed in Katuna T/CPiped water system constructed in Katuna T/C		conducted feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisiro gfs.conduct feasibility studies for Burambira gfs in Kaharo, EIA for capital works and paid retention monies for the construction of Kyempogo gfs and Rusisiro gfs.	conducted feasibility studies for Burambira gfs in Kaharo,	EIA for capital works Conducted. Paid retention Funds for the construction of Kyempogo gfs and Rusisiro gfs.	EIA for capital works Conducted.	N/A
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	196,395	147,296	347,144	86,786	86,786	86,786	86,786
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,395	147,296	347,144	86,786	86,786	86,786	86,786

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 82 03Support for O&M of urban water facilities

No. of new connections made to existing schemes	<i>12Pipeline extensions and replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.New Connections made to existing 12 schemes in South Western Umbrella Member schemes</i>	3New Connections made to existing in Kabale Umbrella Member schemes	3New Connections made to existing in Rukungiri Umbrella Member schemes	3New Connections made to existing in Ibanda Umbrella Member schemes	3New Connections made to existing in Isingiro Umbrella Member schemes
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Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:		New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.Pipeline extensions and replacement, Water Source protection, supply & installation of Consumer & Bulk water meters on water systems. Procurement of Laboratory chemicals, equipment and water sampling.	<i>New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.New Connections made to existing schemes in South Western Umbrella Member schemes, maintained pump systems and Increased revenue collections.</i>	N/A/N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	440,000	330,000	440,000	110,000	110,000	110,000	110,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	440,000	330,000	440,000	110,000	110,000	110,000	110,000
<i>Wage Rec't:</i>	16,910	12,683	16,910	4,228	4,228	4,228	4,228
<i>Non Wage Rec't:</i>	480,118	360,088	499,054	124,763	124,763	124,763	124,763
<i>Domestic Dev't:</i>	234,197	175,648	390,107	97,527	97,527	97,527	97,527
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	731,224	548,418	906,070	226,518	226,518	226,518	226,518

Vote:512 Kabale 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:512 Kabale District

FY 2020/21

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

Non Standard Outputs:	Timely Payment of Natural Resources Department Staff. Conducted Sensitization in soil conservation management. Prepared Four quarterly monitoring and inspection reports on wet land management. Payment of Natural Resources Department Staff. Conduct Sensitization in soil conservation management. Prepare Four quarterly monitoring and inspection reports on wet land management.	Timely Payment of Natural Resources Department Staff. Timely Payment of Natural Resources Department Staff.	-Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.-Payment of Staff salaries - Procurement of GPS machine, office equipment, radio talk , workshop meetings.	Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.	Staff salaries paid. - GPS machine, office equipment procured, radio talk , workshop meetings.
Wage Rec't:	236,520	177,390	236,520	59,130	59,130	59,130	59,130
Non Wage Rec't:	1,467	1,100	19,250	4,813	4,813	4,813	4,813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	237,987	178,490	255,770	63,943	63,943	63,943	63,943

Output: 09 83 02Tourism Development

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:

-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assessed Tourism site in the District.- Inspect tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties. - Assess Tourism site in the District.

-Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.- Inspected tourism facilities adjacent to Lake Bunyonyi in Kitumba, Kamuganguzi & Rubaya Sub Counties.

Tourism development plan reviewed.Review of tourism development plan

Inventory capturing of all tourism sites in the District.

Inventory capturing of all tourism sites in the District.

Monitoring the operational structures and Environmental set up of the existing tourism sites.

Monitoring the operational structures and Environmental set up of the existing tourism sites

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	795	596	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	795	596	1,000	250	250	250	250

Output: 09 83 03Tree Planting and Afforestation

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

10Mobilize communities to plant at least 10 hectares of assorted trees 10 hectares of trees planted

N/A

N/A

N/A

N/A

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

103mobilize 53 men and 50 women for participating in tree planting days 53 men and 50 women mobilized for participating in tree planting days

N/A

N/A

N/A

N/A

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Planted trees on road reserves & on Government land in lower local GovernmentsDistribute tree seedlings for road reserves & on Government land in lower local Governments	1,000 tree plantedmobilize for the planting of 1,000 trees	500 trees planted in lower local Governments.	500 trees planted in lower local Governments.	Monitoring the tree plantation in place lower local Governments.	Monitoring the tree plantation in place lower local Governments.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	4Establish 4 agro forestry demosAgro forestry demonstrations established	N/A	N/A	N/A	N/A
No. of community members trained (Men and Women) in forestry management	40Engage community people (40 females and 40 males) tree farmers for a training in agro forest managementPeopl e (40 females and 40 males) tree farmers trained in agro forest management	20People (10 females and 10 males) tree farmers trained in water shed management.	20People (10 females and 10 males) tree farmers trained in water shed management.	1Monitoring water shed areas.	1Monitoring water shed areas.
Non Standard Outputs:	-Provided advisory services to tree farmers-Provide advisory services to tree farmers.	-Provided advisory services to tree farmersN/A			
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	16,950	12,713	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,950	12,713	1,000	250	250	250	250

Output: 09 83 05Forestry Regulation and Inspection

Vote:512 Kabale District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

4conduct Monitoring and compliance inspections on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties , Kabale Municipality and Lyakarimira and Katuna Town councilsMonitoring and compliance inspections carried out on forestry resource use and revenue collection in Maziba, Kyanamira, Rubaya, Kamuganguzi, Kitumba, Kyanamira, Kaharo, Buhara and Butanda subcounties , Kabale Municipality and Lyakarimira and Katuna Town councils

Collect revenue in the Sub Counties of Maziba, Kyanamira, and Kaharo.

Collect revenue in the Sub Counties of Kamuganguzi, Rubaya Kitumba, Kabale Municipality, Katuna Town Council.

2Carry out inspection and extension services in the Sub Counties of Maziba, Kyanamira, and Kaharo.

2Carry out inspection and extension services in the Sub Counties of Kamuganguzi, Rubaya,Kitumba, Kabale Municipality Katuna Town Council.

Non Standard Outputs:

Collected revenue from forest products.Collect revenue from forest products.
Collected revenue from forest products.Collected revenue from forest products.

Wage Rec't:

0

0

0

0

0

0

0

Vote:512 Kabale District

FY 2020/21

<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			5Training communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.Trained communities in wetland management at lower local governments at Ryakarimira TC and Rubaya Sub County.	2Training communities in wetland management in Rubaya S/C.	1Training communities in wetland management in Rubaya S/C.	1Training communities in wetland management in Ryakarimira TC.	1Training communities in wetland management in Ryakarimira TC.
Non Standard Outputs:	5 Wetland and watershed management committees formed along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.Formation of Wetland and watershed management committees along Kiruruma River in the Sub Counties of Kyanamira, Maziba Buhara & Kamuganguzi.	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:512 Kabale District

FY 2020/21

<i>Non Wage Rec't:</i>	1,300	975	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	3,300	825	825	825	825

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

100Restoring & Demarcating Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers.Restored & demarcated Wetlands adjacent to Lake Bunyonyi & along River Kiruruma using either concrete pillars or live markers

25Restoring and demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers

25Restoring & demarcating Wetlands adjacent to Lake Bunyonyi using either concrete pillars or live markers

25Restoring demarcating Wetlands along River Kiruruma using either concrete pillars or live markers

25Monitoring restored & demarcated Wetlands along River Kiruruma using either concrete pillars or live markers

Vote:512 Kabale District

FY 2020/21

No. of Wetland Action Plans and regulations developed

4Monitoring restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment. Sub Counties of Kitumba, Kyanamira, Kaharo, Maziba, Kamunguzi. Monitored restored wetlands along Lake Bunyonyi and River Kiruruma in the Maziba catchment. Sub Counties of Kitumba, Kyanamira, Kaharo, Maziba, Kamunguzi.

1Monitoring wetlands for restoration along River Kiruruma in the Maziba catchment Kyanamira, Maziba and Kaharo Sub Counties.

1Monitoring wetlands for restoration along Lake Bunyonyi.

1Monitoring wetlands for restoration in the Sub County of Kamuganguzi.

1Monitoring restored wetlands along Lake Bunyonyi, Kamunguzi Kitumba, Maziba, Kyanamira and Kaharo Sub counties.

Non Standard Outputs:

Restored & Demarcated Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.Restore & Demarcate Wetlands(adjacent to Lake Bunyonyi & Along Kiruruma River.

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	2,093	523	523	523	523
<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	1,400	1,050	2,093	523	523	523	523

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:512 Kabale District

FY 2020/21

No. of community women and men trained in ENR monitoring

5Training Environment Committees on wetlands and the Law - LLGs - Ryakarimira TC and Rubaya Sub-county.Trained Environment Committees on wetlands and the Law. - LLGs - Ryakarimira TC and Rubaya Sub-county.

2Training Environment Committees on wetlands and the Law.

1Training Environment Committees on wetlands and the Law.

1Training Environment Committees on wetlands and the Law.

1Training Environment Committees on wetlands and the Law.

Non Standard Outputs:

Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.Train Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.

Trained Community members in Environmental Natural Resource Management eg Terracing, Fanya Chin Fanya Juu, Composting etc.N/A

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:512 Kabale District

FY 2020/21

No. of monitoring and compliance surveys undertaken

10Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

2Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

3Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

3Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

2Monitoring wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

World Environment Day celebrated.Monitor ed wetland degradation, surveillance of Environmental impacts, Environmental Audits, and review of Environmental Impact Assessments(EIAs)

World Environment Day celebrated.

World Environment Day celebrated.

World Environment Day celebrated.

World Environment Day celebrated.

World Environment Day celebrated.

Non Standard Outputs:

-Monitored compliance surveys for developing projects within the District.-Monitor compliance surveys for developing projects within the District.

-Monitored compliance surveys for developing projects within the District.-Monitored compliance surveys for developing projects within the District.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,926	1,445	3,099	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,926	1,445	3,099	775	775	775	775

Vote:512 Kabale District

FY 2020/21

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

No. of new land disputes settled within FY			15Processed land titles for government lands District wide.Processed land titles for government lands District wide.	4Processed land titles for government lands District wide.	4Processed land titles for government lands District wide.	4Processed land titles for government lands District wide.	3Processed land titles for government lands District wide.
Non Standard Outputs:	-Processed Land titles at District & lower local governments-Processed Land titles at District & lower local governments	-Processed Land titles at District & lower local governments-Processed Land titles at District & lower local governments	-Land disputes settled District wide. -Freehold titles offered District wide. - Land lease titles offered District wide-Settling land dispute District wide.. -Offering freehold titles District wide. - Offering land lease titles District wide.	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide	-Land disputes settled District wide. -Freehold titles offered District wide. -Land lease titles offered District wide
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,462	865	865	865	865
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,462	865	865	865	865

Output: 09 83 11Infrastruture Planning

Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	Inspect building sites. Inspected building sites.	<i>Inspect building sites. Inspect building sites.</i>	<i>Developed physical plans for upcoming urban centers and management of land registration application processes - District wide. Developed physical plans for upcoming urban centers and management of land registration application processes - District wide.</i>	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.	Developing physical plans for upcoming urban centers and management of land registration application processes - District wide.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Trained Departmental Staffs in accountability & financial management. Train Departmental Staffs in accountability & financial management.	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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

Vote:512 Kabale District

FY 2020/21

Total For KeyOutput	500	375	0	0	0	0	0
<i>Wage Rec't:</i>	236,520	177,390	236,520	59,130	59,130	59,130	59,130
<i>Non Wage Rec't:</i>	33,338	25,003	41,203	10,301	10,301	10,301	10,301
<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	269,858	202,393	277,723	69,431	69,431	69,431	69,431

Vote:512 Kabale District

FY 2020/21

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 04Facilitation of Community Development Workers

Non Standard Outputs:	CDOs facilitated with CDA non wage to do departmental activitiesfacilitating CDOs with CDA non wage to do departmental activities	<i>8 CDOs facilitated with CDA non wage to do departmental activities 8 CDOs facilitated with CDA non wage to do departmental activities</i>	<i>40 CDOs facilitated to do community work. Facilitating CDOs to do community work.</i>	10 CDOs facilitated to do community work.	10 CDOs facilitated to do community work.	10 CDOs facilitated to do community work.	10 CDOs facilitated to do community work.
Wage Rec't:	0	0	195,468	48,867	48,867	48,867	48,867
Non Wage Rec't:	1,746	1,310	3,444	861	861	861	861
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,746	1,310	198,912	49,728	49,728	49,728	49,728

Output: 10 81 05Adult Learning

No. FAL Learners Trained		<i>1000training of FAL learners in reading, writing numeracy and basic English at level one and two in 10 LLGsFAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs</i>	250FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	250FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	250FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs	250FAL learners trained in reading, writing numeracy and basic English at level one and two in 10 LLGs
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Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutritionfacilitating and orienting FAL group members, group facilitators , CDOs and departmental staff on new FAL guidelines, ECD and nutrition	<i>FAL group members, FAL facilitators , CDOs and departmental staff facilitated and oriented on new FAL guidelines, ECD and nutrition</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,623	4,217	5,200	1,300	1,300	1,300	1,300	1,300
<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	5,623	4,217	5,200	1,300	1,300	1,300	1,300	1,300

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	sensitization meetings conducted on HIV/AIDSconducti ng sensitization meetings on HIV/AIDS	<i>1 sensitization meeting conducted on HIV/AIDS1 sensitization meeting conducted on HIV/AIDS</i>	<i>4 gender meetings conducted conducting gender meetings</i>	1 gender meeting conducted	1 gender meeting conducted	1 gender meeting conducted	1 gender meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	260	195	874	218	218	218	218
<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	260	195	874	218	218	218	218

Output: 10 81 08Children and Youth Services

Vote:512 Kabale District

FY 2020/21

No. of children cases (Juveniles) handled and settled			<i>40 conducting DOVCCs and SOVCCs meetings ,conducting community meetings DOVCCs and SOVCCs conducted, community meetings conducted</i>	10DOVCCs and SOVCCs conducted, community meetings conducted	10DOVCCs and SOVCCs conducted, community meetings conducted	10DOVCCs and SOVCCs conducted, community meetings conducted	10DOVCCs and SOVCCs conducted, community meetings conducted
Non Standard Outputs:							
	outreaches on child marriages conducted, children resettled, child neglect cases handled, DOVCC and SOVCC meetings conducted.conducting outreaches on child marriages , resettling children in their communities, handling child neglect cases, conducting DOVCC and SOVCC meetings	<i>5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted. 5 outreaches on child marriages conducted, 10 children resettled,20 child neglect cases handled, 1 DOVCC and10 SOVCC meetings conducted.</i>	<i>4 community meetings conducted conducting 4 community meetings</i>	1 community meetings on HIV and nutrition conducted	1 community meetings on HIV and nutrition conducted	1 community meetings on HIV and nutrition conducted	1 community meetings on HIV and nutrition conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,492	2,619	4,444	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,492	2,619	4,444	1,111	1,111	1,111	1,111

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>conducting District youth council meeting.District youth council meeting conducted</i>				
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Vote:512 Kabale District

FY 2020/21

Non Standard Outputs:	4 District youth council meeting conducted, district youth council executive meetings conductedconducting District youth council and district youth council executive meetings	<i>1 District youth council executive meeting1 District youth council executive meeting</i>	<i>4 District youth council meeting conductedconducting District youth council meeting.</i>	1 District youth council meeting conducted	1 District youth council meeting conducted	1 District youth council meeting conducted	1 District youth council meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,515	3,386	5,132	1,283	1,283	1,283	1,283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,515	3,386	5,132	1,283	1,283	1,283	1,283

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	PWDs and elderly executive council meetings conductedconducting PWDs and elderly executive council meetings	<i>One PWDs and elderly executive council meeting conducted One PWDs and elderly executive council meeting conducted</i>	<i>PWD groups supported with funds to start income generating projects. supporting PWD groups with funds to start income generating projects.</i>	1 PWD groups supported with funds to start income generating projects.	1 PWD groups supported with funds to start income generating projects.	1 PWD groups supported with funds to start income generating projects.	1 PWD groups supported with funds to start income generating projects.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,271	9,953	10,331	2,583	2,583	2,583	2,583
<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	13,271	9,953	10,331	2,583	2,583	2,583	2,583

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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	N/A		<i>cultural leaders sensitized on nutrition Sensitization cultural leaders on nutrition</i>	1 cultural leaders sensitized on nutrition and climate change	1 cultural leaders sensitized on nutrition and climate change	1 cultural leaders sensitized on nutrition and climate change	1 cultural leaders sensitized on nutrition and climate change
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,722	430	430	430	430
<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	1,722	430	430	430	430

Output: 10 81 12 Work based inspections

Non Standard Outputs:	work places inspected to check if they conform to labour laws and regulations inspecting work places to check whether they conform to labour laws and regulations	<i>5 work places inspected to check if they conform to labour laws and regulations 5 work places inspected to check if they conform to labour laws and regulations</i>	<i>40 workplaces inspected inspecting workplaces</i>	10 workplaces inspected	10 workplaces inspected	10 workplaces inspected	10 workplaces inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,327	995	1,722	430	430	430	430
<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	1,327	995	1,722	430	430	430	430

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	labour disputes settledsettling labour disputes	<i>10 labour disputes settled 10 labour disputes settled</i>	<i>100 labour disputes settled settling 100 labour disputes</i>	25 labour disputes settled	25 labour disputes settled	25 labour disputes settled	25 labour disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,628	1,221	2,722	680	680	680	680

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,628	1,221	2,722	680	680	680	680

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

		<i>conducting quarterly women council executive committee meetings quarterly women council executive committee meetings conducted</i>					
Non Standard Outputs:	4 quarterly women council executive committee meetings conductedconducti ng quarterly women council executive committee meetings	<i>1 quarterly women council executive committee meeting conducted 1 quarterly women council executive committee meeting conducted</i>	<i>124 UWEP groups monitored Monitoring of UWEP groups</i>	31 UWEP groups monitored	31 UWEP groups monitored	31 UWEP groups monitored	31 UWEP groups monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,213	2,410	13,736	3,434	3,434	3,434	3,434
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,213	2,410	13,736	3,434	3,434	3,434	3,434

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

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Non Standard Outputs:	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased, mattresses and beds for children with disabilities paying staff salaries, monitoring women and youth groups under YLP and UWEP respectively and supervising CDOs in 10 lower local governments , facilitating PBS focal point person to do planning and budgeting , purchasing airtime for PBS, purchasing mattresses and beds for children with disabilities.	staff members paid salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased salaries, youth and women groups monitored, CDOs supervised, PBS focal point person facilitated, airtime for PBS purchased	CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated facilitating CDOs to monitor YLP and UWEP groups, facilitating BPS focal point person.	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	10 CDOs facilitated to monitor YLP and UWEP groups, BPS focal point person facilitated	
	Wage Rec't:	195,468	146,601	0	0	0	0	0
	Non Wage Rec't:	14,998	11,248	9,042	2,261	2,261	2,261	2,261
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	210,466	157,850	9,042	2,261	2,261	2,261	2,261
	Wage Rec't:	195,468	146,601	195,468	48,867	48,867	48,867	48,867
	Non Wage Rec't:	50,073	37,555	58,367	14,592	14,592	14,592	14,592
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	245,542	184,156	253,836	63,459	63,459	63,459	63,459	

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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:

Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning departmentCoordinate the activities of Planning Department . Organize Departmental joint meetings. Coordinate the district departments in the planning function.Payment of staff salaries	<i>Activities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning departmentActivities of Planning Department coordinated. Department joint meetings held. Coordinated the entire planning system for the district and sub counties. Staff salaries paid to staff in the planning department</i>	<i>Paid Staff Salaries. Coordinated development planning activities in 10 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2019/2020. Integrated population factors into development planning and budgeting process.</i>	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments.Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III.Coordinated development planning activities in 10 LLGs and 11 departments.Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Coordinated development planning activities in 10 LLGs and 11 departments.Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,	Paid Staff Salaries. Prepared and submitted quarterly progress reports under PBS. Coordinated development planning activities in 10 LLGs and 11 departments.Conducted internal assessment for 2019/2020. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile,
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Prepared and submitted quarterly progress reports under PBS. Formulated District Development Plan DDP III. Payment of Staff Salaries. Coordinate development planning activities in 10 LLGs and 11 departments. Link the district with other development partners, Central government ministries and NGOs. Socio-economic, gender & equity disaggregated and financial data collected from institutions, 10 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conduct internal assessment for 2019/2020. Integrate population factors into development planning and budgeting process. Prepare and submit quarterly progress reports under PBS. Formulated District Development Plan DDP III.

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<i>Wage Rec't:</i>	60,212	45,159	60,212	15,053	15,053	15,053	15,053
<i>Non Wage Rec't:</i>	14,400	10,800	31,200	7,800	7,800	7,800	7,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,612	55,959	91,412	22,853	22,853	22,853	22,853

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Documentation of Minutes of TPC Meetings that address gender and equity concerns at district headquarters attracting all heads of departments.DTPC Meetings held at district headquarters attracting all heads of departments.</i>	4DTPC Meetings held at district headquarters attracting all heads of departments.	4DTPC Meetings held at district headquarters attracting all heads of departments.	4DTPC Meetings held at district headquarters attracting all heads of departments.	4DTPC Meetings held at district headquarters attracting all heads of departments.
No of qualified staff in the Unit	<i>3Competent staff with gender and equity knowledge operate the District Planning Unit. Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.</i>	2Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	2Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	2Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.	2Qualified staff operate the District Planning Unit. The Ag.District Planner, Statistician and Office Typist.

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Non Standard Outputs:	District Physical progress report under Pbs prepared. Preparation of Budgets and work plans across all departments coordinated. Preparation of BFP coordinatedPrepare District Physical progress report under Pbs. Coordinate the Preparation of Budgets and work plans across all departments. coordinate Preparation of BFP	<i>District Physical progress report under Pbs prepared. Review Annual budget performanceDistrict Physical progress report under Pbs prepared. Prepared the BFP for the year 2020/2021</i>	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	8,200	2,050	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	8,200	2,050	2,050	2,050	2,050	2,050

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained Data collection Data analysis Updating district data base	<i>Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained Collected analysed and disseminated data for updating District statistical abstract . District data base updated and maintained</i>	<i>District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOSPreparation, updating and submission of District Statistical Abstract for 2019/20120 to UBOS</i>	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS	District Statistical Abstract for 2019/2020 prepared, updated and submitted to UBOS
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,072	3,054	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,072	3,054	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.Coordinate the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. coordinate the Birth registration program .	<i>Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results. Statistical abstract prepared. Birth registration program coordinated.</i>	<i>Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.Integration population issues into development planning and budgeting process. Coordinate the preparation of data tools, collection and analysis of data in the District and communication of data results.</i>	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.	Integrated population issues into development planning and budgeting process. Coordinated the preparation of data tools, collection and analysis of data in the District and communication of data results.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,017	4,513	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,017	4,513	3,000	750	750	750	750

Output: 13 83 06Development Planning

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Non Standard Outputs:	District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	<i>District development Plan reviewed. prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District</i>	<i>District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District</i>	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District	District development Plan reviewed. Prepared the District profile of investments. National and local guidelines for the implementation of Government policies disseminated in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,113	6,085	2,931	733	733	733	733
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,113	6,085	2,931	733	733	733	733

Output: 13 83 07Management Information Systems

Non Standard Outputs:			Purchased Airtime Buddles to handle PBS ReportsPurchase Airtime Buddles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports	Purchased Airtime Bundles to handle PBS Reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments	Monitored the implementation of government policies and programs in the District. Monitored the progress of District investments					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,539	885	885	885	885
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,539	885	885	885	885
<i>Wage Rec't:</i>	60,212	45,159	60,212	15,053	15,053	15,053	15,053
<i>Non Wage Rec't:</i>	41,402	31,051	49,331	12,333	12,333	12,333	12,333
<i>Domestic Dev't:</i>	0	0	3,539	885	885	885	885
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	101,614	76,210	113,082	28,270	28,270	28,270	28,270

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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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted	Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 District Departments and Sections. Conducted 01 value for money audit on expenditures on road works and water sources in the District. Conducted 01 Financial Audit on the management of USE Grants in 04 Secondary Schools. Conducted 01 financial audit on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in Sampled 50 implementing Primary	Paid Staff Salaries. Conducted 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conducted 01(One) Financial Audit on the management of Universal Secondary Education (USE) Grants in all Secondary Schools. Conducted 01(One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 113 Primary schools.	Paid Staff Salaries for First Quarter. Conducted Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 Primary Schools.	Paid Staff Salaries for Second Quarter. Conducted Quarterly Financial Audits in08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.	Paid Staff Salaries for Third Quarter. Conducted Quarterly Financial Audits in08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.	Paid Staff Salaries for Fourth Quarter. Conducted Quarterly Financial Audits in08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01Financial Audit on the management of USE and UPE Grants. Conducted financial audits on the management of UMFSNP in 25 implementing Primary Schools.
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01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools. Conduct 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conduct 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conduct 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conduct 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary	<i>Schools. Conducted 01 (One) Quarterly Financial Audit in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conducted 01 (One) value for money audit on expenditures on road works and water sources in the District. Conducted 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in 50 Primary schools. Conducted special audits and investigations as called upon from time to time by the Accounting Officer.</i>	<i>Conducted 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools Payment of Staff Salaries. Conduct 04 (Four) Quarterly Financial Audits in 08 (Eight) Lower Local Governments and 11 (Eleven) District Departments and Sections. Conduct 03 (Three) value for money audits on expenditures on road works and water sources in the District. Conduct 01 (One) Financial Audit on the management of Universal Secondary Education (USE) Grants in 04 (Four) Secondary Schools. Conduct 01 (One) Financial Audit on the management of Universal Primary Education (UPE) Grants management in primary schools. Conduct 2 (Two) financial audits on the management of Uganda Multisectoral Food</i>
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schools. Conduct 01 (One) special audit on the management of water user fees by 01 (One) Water User Committee in Kyanamira Sub County. Conduct 2 (Two) financial audits on the management of Uganda Multisectoral Food Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools.			Security and Nutrition Project (UMFSNP) in 100 (One hundred) implementing Primary Schools					
Wage Rec't:	38,600	28,950		38,600	9,650	9,650	9,650	9,650
Non Wage Rec't:	10,493	7,870		10,494	2,623	2,623	2,623	2,623
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	49,093	36,820		49,094	12,273	12,273	12,273	12,273
Wage Rec't:	38,600	28,950	38,600	9,650	9,650	9,650	9,650	
Non Wage Rec't:	10,493	7,870	10,494	2,623	2,623	2,623	2,623	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	49,093	36,820	49,094	12,273	12,273	12,273	12,273	

Vote:512 Kabale District

FY 2020/21

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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Participating in radio talk showsRadio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	1Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	1Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	1Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition	1Radio talk shows participated in with in radio stations in kabale district. Talked about HIV/AIDS, Nutrition
No of businesses inspected for compliance to the law			40 Inspect and sensitize Business on compliance.Business inspected for compliance in paying licences and other taxes	10Business inspected for compliance in paying licences and other taxes	10Business inspected for compliance in paying licences and other taxes	10Business inspected for compliance in paying licences and other taxes	10Business inspected for compliance in paying licences and other taxes
No of businesses issued with trade licenses			200Issue of business licensesTrade licenses issued to businesses	100Trade licenses issued to businesses	100Trade licenses issued to businesses	N/A	N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			2Conducting trade sensitization meetings.Trade meetings organized at the district head quarters.	1Trade meetings organized at the district head quarters.	N/A	1Trade meetings organized at the district head quarters.	N/A

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Non Standard Outputs:	Surveyed on grading business areas and determined business rates as required by trading Licensing Act	<i>Surveyed on grading business areas and determined business rates as required by trading Licensing Act</i>	<i>Paid staff salariesPayment of staff salaries</i>	Paid staff salaries	Paid staff salaries	Paid staff salaries	Paid staff salaries
<i>Wage Rec't:</i>	16,038	12,029	<i>16,038</i>	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	1,098	824	<i>4,104</i>	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,137	12,853	20,142	5,036	5,036	5,036	5,036

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Participating in radio talk shows for Enterprise development services Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition</i>	1Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	1Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	1Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition	1Talk shows on Enterprise development services conducted. Talked about HIV/AIDS, Nutrition
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Vote:512 Kabale District

FY 2020/21

No of businesses assisted in business registration process

50Registration process for businesses conducted
Profile of existing MSMEs per sector and prepared to participate in PPDA
Number of formalised business setups(20)
Businesses assisted in registration process.
Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support

10Businesses assisted in registration process.
Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support

15Businesses assisted in registration process.
Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support

15Businesses assisted in registration process.
Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support

10Businesses assisted in registration process.
Profiling of MSMEs in the District / Municipality,
• Identify and advise the business community on existing Commercial Laws Mobilize and provide formalization support

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

40Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies
Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

10Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies

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Non Standard Outputs:	60 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification. Inspect , mobilize and link 60 SMES (Small and medium Enterprises) to relevant authorities for technical, financia, value additionl and certification.	15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.15 SMES (Small and medium Enterprises) Inspected, mobilized and linked to relevant authorities for technical guidance, financial assistance, value addition and certification.	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:	4,690	3,517	2,035	509	509	509	509
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,690	3,517	2,035	509	509	509	509

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated	<i>12Disseminating Market information reports to farmers and producers Markets and market information bulletins compiled and disseminated No of producers/produce r organizations linked to markets (10) Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations</i>	3Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	3Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	3Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	3Monthly Information market reports disseminated Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations
No. of producers or producer groups linked to market internationally through UEPB	<i>8Linking groups to international marketsProducer groups linked to international markets</i>	2Producer groups linked to international markets	2Producer groups linked to international markets	2Producer groups linked to international markets	2Producer groups linked to international markets

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Non Standard Outputs:	24 Small and medium Enterprises linked to access different markets through market information collected and disseminated on media and Notice Boards.Link 24 Small and Medium Enterprises to access different markets through market information collection and dissemination on media and Notice Boards.	6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.6 Small and medium Enterprises linked to access of different markets through market information collected and disseminated on media and Notice Boards.	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:	890	667	1,035	259	259	259	259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	890	667	1,035	259	259	259	259

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:512 Kabale District

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No of cooperative groups supervised

<i>100Supervising cooperative groups Report on Cooperative leaders, managers and members trained in various cooperative aspects. No. of Cooperatives Societies monitored and support supervised (50 conduct sensitisation on nutrition and HIV/AIDS Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS</i>	25Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	25Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	25Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS	25Cooperative groups supervised Training of leaders, managers and members of Cooperatives in various cooperative aspects Monitoring and support supervision of Cooperative Societies conducted sensitisation on nutrition. and HIV/AIDS
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No. of cooperative groups mobilised for registration

50*Mobilising cooperative groups for registration
No. of Cooperative groups mobilised and assisted for registration (20)
Report on Cooperative leaders, managers and members trained in various cooperative aspects.
Conduct sensitisation on HIV/AIDS and nutrition
Cooperative groups mobilised for registration
Mobilisation of groups to form Cooperatives
Training of leaders, managers and members of Cooperatives in various cooperative aspects
Monitoring and support supervision of Cooperative Societies.
Sensitisation of groups on nutrition and HIV/AIDS.*

10Cooperative groups mobilised for registration
Mobilisation of groups to form Cooperatives
Training of leaders, managers and members of Cooperatives in various cooperative aspects
Monitoring and support supervision of Cooperative Societies.
Sensitisation of groups on nutrition and HIV/AIDS.

10Cooperative groups mobilised for registration
Mobilisation of groups to form Cooperatives
Training of leaders, managers and members of Cooperatives in various cooperative aspects
Monitoring and support supervision of Cooperative Societies.
Sensitisation of groups on nutrition and HIV/AIDS.

20Cooperative groups mobilised for registration
Mobilisation of groups to form Cooperatives
Training of leaders, managers and members of Cooperatives in various cooperative aspects
Monitoring and support supervision of Cooperative Societies.
Sensitisation of groups on nutrition and HIV/AIDS.

10Cooperative groups mobilised for registration
Mobilisation of groups to form Cooperatives
Training of leaders, managers and members of Cooperatives in various cooperative aspects
Monitoring and support supervision of Cooperative Societies.
Sensitisation of groups on nutrition and HIV/AIDS.

No. of cooperatives assisted in registration

50*Assisting cooperative groups in registration
Cooperatives assisted in registration*

10Cooperatives assisted in registration

10Cooperatives assisted in registration

10Cooperatives assisted in registration

20Cooperatives assisted in registration

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Non Standard Outputs:	24 Co-operatives mobilized, assisted and disputes settled in C-operative Societies in all lower local governmentsMobilize, assist and settle disputes in Co-operative Societies in all lower local Governments	6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments6 Co-operatives mobilized, assisted and disputes settled in Co-operative Societies in all lower local governments	Support supervision and cooperatives audited Auditing books of Accounts of Cooperative Societies Follow up and supervise Cooperatives AGMs conducted. Investigation and inspection of fraud cases in Cooperative Auditing cooperatives Number of Cooperatives audited (30) Detailed report and No of AGMs attended/supervised AGMs and those which have not. Investigation report Cooperative Data collected and analysed Numbers Cases of handled and resolved (10)	N/A	N/A	20	20
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,090	817	3,586	897	897	897	897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,090	817	3,586	897	897	897	897

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	N/A/N/A
No. and name of new tourism sites identified	N/A/N/A

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No. of tourism promotion activities
meanstremed in district development plans

**10Mainstreaming
Tourism activities
in district
development plans
Profile of District
and Municipality
Tourism sites per
sector
Percentage of
revenue and taxes
contributed
Tourism activities
mainstreamed in
district
development plans
Profiling of District
/ Municipality
Tourism sites,
Develop and
implement District
and Municipality
Tourism
Development Plans
Provide field
technical support
and guidance**

2Tourism activities
mainstreamed in
district
development plans
Profiling of District
/ Municipality
Tourism sites,
Develop and
implement District
and Municipality
Tourism
Development Plans
Provide field
technical support
and guidance

2Tourism
activities
mainstreamed in
district
development plans
Profiling of
District /
Municipality
Tourism sites,
Develop and
implement
District and
Municipality
Tourism
Development
Plans
Provide field
technical support
and guidance

4Tourism activities
mainstreamed in
district
development plans
Profiling of District
/ Municipality
Tourism sites,
Develop and
implement District
and Municipality
Tourism
Development Plans
Provide field
technical support
and guidance

2Tourism activities
mainstreamed in
district
development plans
Profiling of District
/ Municipality
Tourism sites,
Develop and
implement District
and Municipality
Tourism
Development Plans
Provide field
technical support
and guidance

Non Standard Outputs:

20 Tourism sites
Identified in all
lower local
Governments and
attended 8
Networking
WorkshopsIdentify
20 Tourism sites in
all lower local
governments and
attend 8
Networking
meetings

**5 Tourism sites
Identified in all
lower local
Governments and
attended 8
Networking
Workshops5
Tourism sites
Identified in all
lower local
Governments and
attended 8
Networking
Workshops**

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0 0

Non Wage Rec't: 3,090 2,317

Domestic Dev't: 0 0

0 0 0 0 0

509 509 509 509

0 0 0 0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,090	2,317	2,035	509	509	509	509

Output: 06 83 06Industrial Development Services

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

4producing reportReports produced

No. of opportunites identified for industrial development

4Identifying opportunities for industrial development produce Survey Reports Number and % of the industrial establishments surveyed Opportunities identified for industrial development A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality

1Opportunities identified for industrial development
A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality

1Opportunities identified for industrial development
A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality

1Opportunities identified for industrial development
A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality

1Opportunities identified for industrial development
A survey to identify opportunities for value addition within the district. Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality

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No. of producer groups identified for collective value addition support

30Identifying producer groups for collective value addition support
Producer groups identified for collective value addition
Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

5Producer groups identified for collective value addition
Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

5Producer groups identified for collective value addition
Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

10Producer groups identified for collective value addition
Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

10Producer groups identified for collective value addition
Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers
Awareness campaigns on standards and quality assurance for SMIs

No. of value addition facilities in the district

30Value addition facilities
Value addition facilities

Non Standard Outputs:

8 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings
Assist and guide 8 Small and Medium Enterprises to develop in value addition through sensitization workshops and meetings

2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings
2 Small and Medium Enterprises assisted and guided to develop in value addition through sensitization workshops and meetings

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	589	442	1,552	388	388	388	388
<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	589	442	1,552	388	388	388	388

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	20 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards. Attend 20 Networking workshops/ meetings on trade policies, Co-operative regulations and bye-laws, industry development and value addition standards	5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards5 Networking workshops/ meetings on trade policies attended, Co-operative regulations and bye-laws, industry development and value addition standards					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,470	2,602	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,470	2,602	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:	12 Monitoring and Supervisory visits Conducted in all lower local Governments	4 Monitoring and Supervisory visits Conducted in all lower local Governments	Departmental programs and activities monitored	Departmental programs and activities monitored	Departmental programs and activities monitored	Departmental programs and activities monitored	Departmental programs and activities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,488	2,616	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,488	2,616	2,000	500	500	500	500
<i>Wage Rec't:</i>	16,038	12,029	16,038	4,010	4,010	4,010	4,010
<i>Non Wage Rec't:</i>	18,404	13,803	16,346	4,086	4,086	4,086	4,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	34,442	25,831	32,384	8,096	8,096	8,096	8,096

N/A