

Vote:513 Kabarole District

FY 2020/21

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 15th November of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared. Kabarole District Local Government Draft Budget Estimates for FY 2020/21 have been compiled to comply with Programme based Budgeting Principles.

Kabarole district has 21 LLGs that include One Municipality with 3 Divisions, 01 county, 5 town Councils, and 13 subcounties with a total population of 298,991 as per the census 2014.

The district has a total land area of 1,199.9sqkm and lies approximately 320 kilometres by road, west of Kampala, the capital city of Uganda and located between latitudes 00 15" N and 10 00" N and longitudes 300 00" E 310 15" E. The district is bordered by the districts of Bundibugyo, Ntoroko, Kibaale, Kyenjojo, Kamwenge, Bunyangabu and Kasese.

The district is strategically located in an Economic position, strong and rich in tourism and agricultural potential, Strategic along tourism route and national ring roads. Service function, regional capital for the western districts, administrative, cultural and service Linkage to oil and gas infrastructure and investments.

For FY 2020/21 the district has already made big step towards establishment of an industrial park which mainly focused on agro-industrial production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being undertaken through the LED approach.

Additionally the emphasis will also be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, construction of facilities under LEGS and ACDP to improve service delivery.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various NonGovernment Organizations operating in the District. This process culminated into the District Budget Conference which was held on 1st November 2019 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners.

through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kabarole district. The District Executive Committee has taken the lead by approving these District Draft budget estimates for FY 2020/21.



SANYU PHIONAH-CAO

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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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

| | | | | | | | | |
|-----------------------|---|---|--|--|--|--|--|-----------|
| Non Standard Outputs: | Operation of the administration department, official travels to kampala, supervision of LLGs, managaement of governmnet assets, monitoring of governmnet programmesOperati on of the administration department, official travels to kampala, supervision of LLGs, managaement of governmnet assets, monitoring of governmnet programmes | Operation of the administration department, official travels to kampala, supervision of LLGs, Operation of the administration department, official travels to kampala, supervision of LLGs, | - Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled - Fuel, lubricants procured - Land travel provided to staff- Paying of salaries, pension, gratuity and arrears. - cleaning, providing security and paying utility bills for the District headquarters. - Paying Lunch allowance to staff. - Handling legal matters for the District - procurement of fuel and lubricants. - Inland travel provided to staff. | - Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff | - Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff | - Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff | - Salaries, pension, Gratuity and arrears for Staff and retired employees paid. - District headquarters maintained clean, secure and all utility bills paid. - Lunch allowance for staff paid through out the year. - Legal matters handled -Fuel, lubricants procured - Land travel provided to staff | |
| | Wage Rec't: | 945,038 | 708,778 | 625,729 | 156,432 | 156,432 | 156,432 | 156,432 |
| | Non Wage Rec't: | 4,357,470 | 3,268,103 | 5,312,149 | 1,328,037 | 1,328,037 | 1,328,037 | 1,328,037 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 5,302,508 | 3,976,881 | 5,937,878 | 1,484,469 | 1,484,469 | 1,484,469 | 1,484,469 |

Output: 13 81 02 Human Resource Management Services

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| | | | | | |
|--|--|---|---|---|---|
| %age of LG establish posts filled | 80%- Preparing the recruitment plan. - submission of vacant position to DSC for recruitment. - Appointing and Posting the recruited staffLG Staff recruited up to 90% in the district | 80%LG Staff recruited up to 90% in the district | 80%LG Staff recruited up to 90% in the district | 80%LG Staff recruited up to 90% in the district | 80%LG Staff recruited up to 90% in the district |
| %age of pensioners paid by 28th of every month | 98%Preparing pension payment for all approved pensioners.-All pensioner on the payroll paid their monthly pension by the 28th Day of every month. - Pension payroll well managed. | 98%All pensioner on the payroll paid their monthly pension by the 28th Day of | 98%All pensioner on the payroll paid their monthly pension by the 28th Day of | 98%All pensioner on the payroll paid their monthly pension by the 28th Day of | 98%All pensioner on the payroll paid their monthly pension by the 28th Day of |
| %age of staff appraised | 100%-Appraising all staff and ensuring the appraisal process is well done.Staff appraised as required by law | 100%Staff appraised as required by law | 100%Staff appraised as required by law | 100%Staff appraised as required by law | 100%Staff appraised as required by law |
| %age of staff whose salaries are paid by 28th of every month | 99%Preparing salary payments for all staff.- All staff paid their monthly salaries by 28th of every month. | 99% All staff paid their monthly salaries by 28th of every month. | 99% All staff paid their monthly salaries by 28th of every month. | 99% All staff paid their monthly salaries by 28th of every month. | 99% All staff paid their monthly salaries by 28th of every month. |

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Non Standard Outputs:

| | Recruitment of staff on replacemnet basis done and capacity building of staff done.Recruitment of staff on replacemnet basis done and capacity building of staff done. | <i>Recuitment of staff on replacemnet basis done and capacity building of staff done.Recruitment of staff on replacemnet basis done and capacity building of staff done.</i> | <i>- Human resources processes well managed through out the year.- Paying salaries and pension to staff and retired employees. - Appraising Staff. - Consolidating the recruitment plan among others,</i> | - Human resources processes well managed through out the year. | - Human resources processes well managed through out the year. | - Human resources processes well managed through out the year. | - Human resources processes well managed through out the year. |
|----------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,800 | 11,850 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |
| <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 | 15,800 | 11,850 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Drafting and approving of the performance management plan.Performance management plan in place and approved.

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No. (and type) of capacity building sessions undertaken

2- Training of staff on HIV/AIDS prevention, Gender Mainstreaming and environmental conservation.
- Inducting the newly recruited staff.
- facilitating two strategic secretaries to undergo capacity building through attachment to relevant entities
3 Capacity building trainings carried-out as approved in the performance management plan.

1Capacity building trainings carried-out as approved in the

1Capacity building trainings carried-out as approved in the

0Capacity building trainings carried-out as approved in the

0Capacity building trainings carried-out as approved in the

Non Standard Outputs:

Conduct study tours for learning purposes and bench marking. Conduct study tours for learning purposes and bench marking.

Conduct study tours for learning purposes and bench marking. Conduct study tours for learning purposes and bench marking.

All activities in the performance management plan carried out as approved.- Training of staff and inducting the newly recruited staff. - Attaching 2 committee secretaries for capacity building. - Carrying out an exchange learning visit.

All activities in the performance management plan carried out as approved.

All activities in the performance management plan carried out as approved.

All activities in the performance management plan carried out as approved.

All activities in the performance management plan carried out as approved.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 23,000 | 17,250 | 25,668 | 6,417 | 6,417 | 6,417 | 6,417 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 23,000 | 17,250 | 25,668 | 6,417 | 6,417 | 6,417 | 6,417 |

Output: 13 81 04Supervision of Sub County programme implementation

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| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs | <i>Supervision and monitoring of all LLGs in the district as well as mentoring and capacity building of staff in the LLGs</i> | <i>Carried out supervision and support monitoring in the 12 departments and LLG Government carrying out support monitoring visits to LLGs. - Carrying out mentorship to LLGs - Participating in departmental meetings and activities.</i> | Carried out supervision and support monitoring in the 12 departments and LLG Government | Carried out supervision and support monitoring in the 12 departments and LLG Government | Carried out supervision and support monitoring in the 12 departments and LLG Government | Carried out supervision and support monitoring in the 12 departments and LLG Government |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 13,000 | 9,750 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |
| <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 | 13,000 | 9,750 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |

Output: 13 81 05Public Information Dissemination

| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre. | <i>Disseminate public information, Hold radio talk shows, Conduct press conferences and Coordinate the information resource centre.</i> | <i>Information on service delivery well disseminated to the public - Running radio Announcements - Writing public notices. - Participating on radio talk-shows. - Organising press conferences - producing the District Annual Margazine</i> | Information on service delivery well disseminated to the public | Information on service delivery well disseminated to the public | Information on service delivery well disseminated to the public | Information on service delivery well disseminated to the public |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,700 | 7,275 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

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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 | 9,700 | 7,275 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 13 81 06Office Support services

| | | | | | | | |
|------------------------------|--|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Non Standard Outputs: | Compound and office cleaning done, Offices maintained for 12 monthsCompound and office cleaning done, Offices maintained for 12 months | <i>Compound and office cleaning done, Offices maintained for 3 monthsCompound and office cleaning done, Offices maintained for 3 months</i> | <i>- providing lunch allowance for staff. - Office equipment repaired and maintained well.</i> | Office supervision and cleaning done | Office supervision and cleaning done | Office supervision and cleaning done | Office supervision and cleaning done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | 6,750 | 8,800 | 2,200 | 2,200 | 2,200 | 2,200 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 8,800 | 2,200 | 2,200 | 2,200 | 2,200 |

Output: 13 81 08Assets and Facilities Management

| | | | | | |
|-------------------------------------|--|---|---|---|---|
| No. of monitoring reports generated | <i>1- Data compilation, validation and report writing. - Disseminating the report.Board of Survey conducted at the end of the FY 2019/20</i> | 1Board of Survey conducted at the end of the FY 2019/20 | Board of Survey conducted at the end of the FY 2019/20 | Board of Survey conducted at the end of the FY 2019/20 | Board of Survey conducted at the end of the FY 2019/20 |
| No. of monitoring visits conducted | <i>4- Validating District Assets. - Maintaining assets well and secure. District Assets inventory updated regularly throughout the year.</i> | 1District Assets inventory updated regularly throughout the year. | 1District Assets inventory updated regularly throughout the year. | 1District Assets inventory updated regularly throughout the year. | 1District Assets inventory updated regularly throughout the year. |

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| Non Standard Outputs: | IFMS Equipment well maintained and serviced at the district | IFMS Equipment well maintained and serviced at the district | District assets and facilities well maintained throughout the year.- Conducting board of survey. - Maintaining the IFMS equipment and vehicles well. - | District assets and facilities well maintained throughout the year. | District assets and facilities well maintained throughout the year. | District assets and facilities well maintained throughout the year. | District assets and facilities well maintained throughout the year. |
|----------------------------|---|---|--|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 43,000 | 32,250 | 51,200 | 12,800 | 12,800 | 12,800 | 12,800 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 43,000 | 32,250 | 51,200 | 12,800 | 12,800 | 12,800 | 12,800 |

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

- Training staff in records management.
- Managing records in accordance to the Stipulated guidelines.Records center well maintained throughout the year.

Staff equipped with knowledge in records management.

| Non Standard Outputs: | Operations and maintenance of the Central Registry | Operations and maintenance of the Central Registry | | | | | |
|------------------------|--|--|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 15,500 | 11,625 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| 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 | 15,500 | 11,625 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |

Output: 13 81 12Information collection and management

| | | | | | | | |
|------------------------------|--|---|--|------------|------------|------------|------------|
| Non Standard Outputs: | District Information collected and managed and disseminated to public through adverts and radio programmes | <i>District Information collected and managed and disseminated to public through adverts and radio programmes</i> | <i>Data and information on service delivery collected from the public.- participating in community meetings. - Organizing the leaders conference among others.</i> | | | | |
| <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: 13 81 13Procurement Services

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | Procurement adverts and prequalification list publicised, magaement of contracts by the PDUProcurement adverts and pre-qualification list publicised, magaement of contracts by the PDU | <i>Procurement adverts and prequalification list publicised, magaement of contracts by the PDUProcurement adverts and prequalification list publicised, magaement of contracts by the PDU</i> | <i>All procurement processes well managed throughout the year.- Pre-qualifying of service providers. - Evaluating of bids - Award of contracts. -Disposal of Assets. - Monitoring of contract compliance - Advertising of works and services</i> | All procurement processes well managed throughout the year. | All procurement processes well managed throughout the year. | All procurement processes well managed throughout the year. | All procurement processes well managed throughout the year. |
|------------------------------|---|---|--|---|---|---|---|

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| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,500 | 8,625 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |
| <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 | 11,500 | 8,625 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | | |
|---|--|--|--|--|--|--|---|---|
| No. of administrative buildings constructed | constructing Sub county headquarters for Kabende.Sub county headquarters for Kabende completed. | | | | | | | |
| No. of computers, printers and sets of office furniture purchased | 2procurement of 2 biometric identification machines2 Bio metric identification machines procured | | | | 1Bio metric identification machines procured | 1Bio metric identification machines procured | Bio metric identification machines procured | Bio metric identification machines procured |
| No. of existing administrative buildings rehabilitated | Construct of the District Council chambers.New District council chambers constructed | | | | | | | |
| No. of vehicles purchased | Procurement of a Vehicle. Motor vehicle procured. | | | | | | | |

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|------------------------------|------------------|------------------|---|------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | N/AN/A | N/AN/A | Investment projects carried out - completion of sub-county headquarters. - procurement of a vehicle. - procurement of Land for the district Headquarters and new chambers constructed. - 2 Biometric identification machines procured. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 217,000 | 162,750 | 260,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 217,000 | 162,750 | 260,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| <i>Wage Rec't:</i> | 945,038 | 708,778 | 625,729 | 156,432 | 156,432 | 156,432 | 156,432 | 156,432 |
| <i>Non Wage Rec't:</i> | 4,477,970 | 3,358,478 | 5,444,149 | 1,361,037 | 1,361,037 | 1,361,037 | 1,361,037 | 1,361,037 |
| <i>Domestic Dev't:</i> | 240,000 | 180,000 | 285,668 | 71,417 | 71,417 | 71,417 | 71,417 | 71,417 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 5,663,008 | 4,247,256 | 6,355,546 | 1,588,887 | 1,588,887 | 1,588,887 | 1,588,887 | 1,588,887 |

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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 | 2020-07-31Preparation of departmental performance reports for consolidation and submit to Ministry. 31/July/2020 the annual performance will be submitted to MoFPED | 31/July/2020 | 31/July/2020 | 31/July/2020 | 31/July/2020 |
|---|---|--------------|--------------|--------------|--------------|

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Non Standard Outputs:

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping
Paying of staff members, requisitioning of supplies and entering requests on system, Scheduling of salary deductions, entering of other payments on the system, proper filling of vouchers and attaching of all the required documents.

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping
Proper vouching, Approving of salaries, procurement, of fuel and stationary for the department and also proper management of the department by holding departmental meetings

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping

Payment of staff salaries on time and lunch allowances to the support staff in the department.
Payment of salary Deductions on time Procurement of stationary and fuel and paying of service providers Proper book keeping

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 185,415 | 139,062 | 180,430 | 45,108 | 45,108 | 45,108 | 45,108 |
| Non Wage Rec't: | 47,000 | 35,250 | 47,854 | 11,964 | 11,964 | 11,964 | 11,964 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 232,415 | 174,312 | 228,284 | 57,071 | 57,071 | 57,071 | 57,071 |

Output: 14 81 02Revenue Management and Collection Services

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| | | | | |
|--|---|--|---|---|
| Value of Hotel Tax Collected | <i>1515 millions planned to be collected from Hotels as Hotel Tax in the financial year15 millions planned to be collected from Hotels as Hotel Tax in the financial year</i> | 55 millions planned to be collected from Hotels as Hotel Tax in the financial year | 055 millions planned to be collected from Hotels as Hotel Tax in the financial year | 055 millions planned to be collected from Hotels as Hotel Tax in the financial year |
| Value of LG service tax collection | <i>9090 millions are estimated to be collected from local service tax from 90millions are estimated to be collected from local service tax from</i> | 5050 millions are estimated to be collected from local service tax from | 4040 millions are estimated to be collected from local service tax from | |
| Value of Other Local Revenue Collections | <i>450450 millions to be collected from other revenue sources in the district.450 millions to be collected from other revenue sources in the district.</i> | 110110 millions to be collected from other revenue sources in the district. | 111110 millions to be collected from other revenue sources in the district. | 110110 millions to be collected from other revenue sources in the district. |

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Non Standard Outputs:

Revenue register update, Disbursement of collected revenue to departments appropriately, Receipting for funds received, coordinating and mobilization of revenue collection and assessments in LLGsIdentifying of new revenue sources, Regular mobilization, supervising and coordinating of revenue collection in LLGs, Licencing of new hotels and markets in sub counties,

Revenue register update All local revenue sources assessed and collectedRevenue register update All local revenue sources assessed and collected

An updated revenue register, Comprehensive assessment of revenue sources, Receipting of funds received, updating of revenue registers, deducting of LST form all employees, and Revenue mobilizations and collection in parishes and sub counties.

Receipting for funds, revenue coordination and mobilization in sub-counties

Receipting for funds, revenue coordination and mobilization in sub-counties

Receipting for funds, revenue coordination and mobilization in sub-counties

Receipting for funds, revenue coordination and mobilization in sub-counties

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,000 | 6,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

28-feb-2020BY
28th/feb/2020 the draft Budget and annual work plan will be presented to council for approvalBY
28th/feb/2020 the draft Budget and annual work plan will be presented to council for approval

28th/feb/2020

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| | | | | | | | | |
|--|-------|-------|--|---|--|---|--|-------|
| Date of Approval of the Annual Workplan to the Council | | | 15-feb-2020 | 15-feb-2020 | N/A | N/A | 15-feb-2020 | N/A |
| | | | 15-feb-2020 | 15-feb-2020 | Annual work plan to be presented to council for approval | 15-feb-2020 | Annual work plan to be presented to council for approval | |
| Non Standard Outputs: | | | Presenting of the annual work plan and draft budget to council on time | Preparing of the departmental draft budget and annual work plan | Presenting of the annual work plan and draft budget to council on time | Annual work plan, Draft budget Preparing the annual work plan and draft budget and presenting them to the district council for approval | Preparation of annual work plan and draft budget | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 |

Output: 14 81 04LG Expenditure management Services

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statementsRunning of periodical financial reports, preparing of quarterly expenditure details with out puts, Regular Inspections of books of accounts in LLGs, Giving technical support and guidance to sub-accountants

Preparing and submission of quarterly expenditure reports, Timely reconciliations on all bank statementsPreparin g and submission of quarterly expenditure reports, Timely reconciliations on all bank statements

Quarterly, half year and final accounts to be produced and prepared on time.Running of reports, making reconciliations, Entering and posting of journals, making adjustments and accounting for advances.

Quarterly, half year and final accounts to be produced and prepared on time.

Quarterly, half year and final accounts to be produced and prepared on time.

Quarterly, half year and final accounts to be produced and prepared on time.

Quarterly, half year and final accounts to be produced and prepared on time.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 6,828 | 1,707 | 1,707 | 1,707 | 1,707 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 6,828 | 1,707 | 1,707 | 1,707 | 1,707 |

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31-aug-2020By 31-aug-2020 Final accounts will be submitted to Auditor Generals office By 31-aug-2020 Final accounts will be submitted to Auditor Generals office

31-aug-2020

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|------------------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | Preparing of Half-year, semi-annual and final adjusted accounts on timeRunning of financial reports, making adjustments as per the recommendations by the auditors, printing and submitting. | <i>Preparing and summision of annual accountsPreparing and summision of half year accounts</i> | <i>Preparing and submitting of annual final accounts to Auditor General. Making adjustments, entering and posting of journals, making reconciliations</i> | Preparing and submitting of annual final accounts to Auditor General. | Preparing and submitting of annual final accounts to Auditor General. | Preparing and submitting of annual final accounts to Auditor General. | Preparing and submitting of annual final accounts to Auditor General. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 7,000 | 5,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

| | | | | | | | |
|------------------------------|---|--|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Procurement of furniture in the departmentProcure ment of furniture in the department | <i>Procurement of furniture in the departmentProcure ment of furniture in the department</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> | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 185,415 | 139,062 | 180,430 | 45,108 | 45,108 | 45,108 | 45,108 |
| <i>Non Wage Rec't:</i> | 74,000 | 55,500 | 75,682 | 18,921 | 18,921 | 18,921 | 18,921 |
| <i>Domestic Dev't:</i> | 5,000 | 3,750 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 264,415 | 198,312 | 256,112 | 64,028 | 64,028 | 64,028 | 64,028 |

Vote:513 Kabarole 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 |
|---|---|---|--|---|---|---|---|
| <i>Programme: 13 82 Local Statutory Bodies</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 82 01LG Council Administration Services</i> | | | | | | | |
| Non Standard Outputs: | Payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1 and 2, procurement of fuel and stationary, Lunch allowances to support staff under the departmentApprovi ng of salaries and ex-gratia to councilors and Local council Chairperson 1 and 2. paying of suppliers on time | <i>payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1payment of staff salaries Eligible political leaders, Ex-gratia to councilors and LC 1</i> | <i>Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department. Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department.</i> | Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department. | Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department. | Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department. | Payment of Ex-gratia to councilors on time, Payment of Staff salaries on time, procurement of fuel for entitled officers and also payment of motivation allowances to the support staff under the department. |
| <i>Wage Rec't:</i> | 192,410 | 144,308 | 197,673 | 49,418 | 49,418 | 49,418 | 49,418 |
| <i>Non Wage Rec't:</i> | 259,350 | 194,512 | 254,376 | 63,594 | 63,594 | 63,594 | 63,594 |
| <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 | 451,760 | 338,820 | 452,049 | 113,012 | 113,012 | 113,012 | 113,012 |

Vote:513 Kabarole District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

| Non Standard Outputs: | Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliersHolding of meetings, choosing and selecting of qualified suppliers, paying of sitting allowances. | <i>Holding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliersHolding of contracts committee quarterly, awarding of contracts to successful bidders, selecting of pre-qualified bidders and suppliers</i> | <i>Awarding of contracts to successful bidders Holding of the contracts committee meetings, reviewing and awarding of contracts</i> | holding of contracts committee meetings, awarding of successful contractors | holding of contracts committee meetings, awarding of successful contractors | holding of contracts committee meetings, awarding of successful contractors | holding of contracts committee meetings, awarding of successful contractors |
|----------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,078 | 3,809 | 5,078 | 1,270 | 1,270 | 1,270 | 1,270 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,078 | 3,809 | 5,078 | 1,270 | 1,270 | 1,270 | 1,270 |

Output: 13 82 03LG Staff Recruitment Services

| Non Standard Outputs: | Recruitment of staff in various categories to ensure all identified gaps to be filledAdvertising for vacant posts, shortlisting, interviewing and appointing of newly recruited staff members in the department | <i>Advertising for the available vacancies</i> | <i>A fully filled staff in all departments of the district depending on the available resourcesAdvertisin g, interviewing and appointing for vacant positions in the district.</i> | staff members recruited and appointed in all vacant positions in the district. | staff members recruited and appointed in all vacant positions in the district. | staff members recruited and appointed in all vacant positions in the district. | staff members recruited and appointed in all vacant positions in the district. |
|-----------------------|---|--|--|--|--|--|--|
|-----------------------|---|--|--|--|--|--|--|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 13,157 | 9,868 | 17,132 | 4,283 | 4,283 | 4,283 | 4,283 |
| <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 | 13,157 | 9,868 | 17,132 | 4,283 | 4,283 | 4,283 | 4,283 |

Output: 13 82 04LG Land Management Services

| | | | | | | | |
|--|-----|-----|---|--|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | | | 600600 land applications, (registration, renewal, lease extensions) to be cleared in the year600 land applications, (registration, renewal, lease extensions) to be cleared in the year | 150150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter | 150150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter | 150150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter | 150150 land applications, (registration, renewal, lease extensions) to be cleared in the quarter |
| No. of Land board meetings | | | 04four land board meetings to be held in the yearfour land board meetings to be held in the year | 01One land board meeting to be held in the year | 01One land board meeting to be held in the year | 01One land board meeting to be held in the year | 01One land board meeting to be held in the year |
| Non Standard Outputs: | N/A | N/A | Holding of land board meetings quarterlyApproving of land applications, lease, renewing and extensions | Holding of land board meetings quarterly | Holding of land board meetings quarterly | Holding of land board meetings quarterly | Holding of land board meetings quarterly |

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,078 | 3,809 | 5,078 | 1,270 | 1,270 | 1,270 | 1,270 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,078 | 3,809 | 5,078 | 1,270 | 1,270 | 1,270 | 1,270 |

Output: 13 82 05LG Financial Accountability

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|---|--------------|--|---|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | | <i>04Four Auditor General's queries reviewed per LG.Four Auditor General's queries reviewed per LG.</i> | | 01one Auditor General's queries reviewed per LG. | 01one Auditor General's queries reviewed per LG. | 01one Auditor General's queries reviewed per LG. | 01one Auditor General's queries reviewed per LG. |
| No. of LG PAC reports discussed by Council | | <i>0404 LG PAC reports discussed by council at the district headquarters04 LG PAC reports discussed by council at the district headquarters.</i> | | 01One LG PAC reports discussed by council at the district headquarters. | 01One LG PAC reports discussed by council at the district headquarters. | 01One LG PAC reports discussed by council at the district headquarters. | 01One LG PAC reports discussed by council at the district headquarters. |
| Non Standard Outputs: | | Discussing of PAC reports by councilholding of PAC meetings to discuss Auditor generals queries | <i>Reviewing and discussing of internal Audit reportsReviewing and discussing of internal Audit reports</i> | Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports | Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports | Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports | Holding of DPAC meetings quarterly and reviewing and discussing of internal Audit reports |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,078 | 3,809 | <i>5,078</i> | 1,270 | 1,270 | 1,270 | 1,270 |
| <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 | 5,078 | 3,809 | 5,078 | 1,270 | 1,270 | 1,270 | 1,270 |

Output: 13 82 06LG Political and executive oversight

| | | | | | | | |
|---|--|---|--|--|---|---|--|
| No of minutes of Council meetings with relevant resolutions | | <i>0606 Sets of Minutes of Council with relevant resolutions06 Sets of Minutes of Council with relevant resolutions</i> | | 02Two Sets of Minutes of Council with relevant resolutions | 01One Set of Minutes of Council with relevant resolutions | 01One Set of Minutes of Council with relevant resolutions | 02Two Sets of Minutes of Council with relevant resolutions |
|---|--|---|--|--|---|---|--|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---|---|--|--|--|--|
| Non Standard Outputs: | N/AN/A | <i>Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring</i> | <i>Extraordinary councils expected to held as need arises, Hold monthly DEC meetings and conduct political monitoring</i> | Holding of District council sittings, sectoral committee meetings and facilitating of these meetings | Holding of District council sittings, sectoral committee meetings and facilitating of these meetings | Holding of District council sittings, sectoral committee meetings and facilitating of these meetings | Holding of District council sittings, sectoral committee meetings and facilitating of these meetings |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 63,000 | 15,750 | 15,750 | 15,750 | 15,750 |
| <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 | 60,000 | 45,000 | 63,000 | 15,750 | 15,750 | 15,750 | 15,750 |

Output: 13 82 07Standing Committees Services

| | | | | | | | |
|----------------------------|---|---|---|--------|--------|--------|--------|
| Non Standard Outputs: | Hold council ccommittee meetings on quartrely basisHold council ccommittee meetings on quartrely basis. | <i>Hold council ccommittee meetings on quartrely basisHold council ccommittee meetings on quartrely basis</i> | <i>Holding of sectoral committee meetings and facilitating of these meetingsHolding of sectoral committee meetings and facilitating of these meetings</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 110,000 | 82,500 | 98,000 | 24,500 | 24,500 | 24,500 | 24,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 110,000 | 82,500 | 98,000 | 24,500 | 24,500 | 24,500 | 24,500 |
| <i>Wage Rec't:</i> | 192,410 | 144,308 | 197,673 | 49,418 | 49,418 | 49,418 | 49,418 |
| <i>Non Wage Rec't:</i> | 457,742 | 343,307 | 447,742 | 111,936 | 111,936 | 111,936 | 111,936 |
| <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 | 650,153 | 487,615 | 645,415 | 161,354 | 161,354 | 161,354 | 161,354 |

Vote:513 Kabarole 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 |
|---|--|--|---|--|--|--|--|
| <i>Programme: 01 81 Agricultural Extension Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 01 81 01Extension Worker Services</i> | | | | | | | |
| Non Standard Outputs: | all wages of extension workers paid production department coordinated extension staff supervised Generate staff lists, make budgets, verify payrolls, approve payments on the system mobilize production staff to hold regular staff meetings,make monitoring schedules , hold back stopping sessions | <i>all wages of extension workers paid production department coordinated extension staff supervised</i> <i>wages of extension workers paid production department coordinated extension staff supervised</i> | <i>Wages paid to all extension workers in production department. Production department coordinated Budget for wages of production staff do payroll verification, organize production staff meetings organize supervisory visits carry out supervision and monitoring by all sector heads. Support and facilitate different sector activities.</i> | salaries paid to all deserving extension workers. production Department coordinated. | salaries paid to all deserving extension workers. production Department coordinated. | salaries paid to all deserving extension workers. production Department coordinated. | salaries paid to all deserving extension workers. production Department coordinated. |
| Wage Rec't: | 731,014 | 548,260 | 531,014 | 132,753 | 132,753 | 132,753 | 132,753 |
| Non Wage Rec't: | 20,000 | 15,000 | 41,828 | 10,457 | 10,457 | 10,457 | 10,457 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 751,014 | 563,260 | 572,841 | 143,210 | 143,210 | 143,210 | 143,210 |

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

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Agriculture extension services monitored and supervised Agriculture statistics kept parish level mobilize relevant stakeholders , make monitoring schedules requisition for logistics, make check lists carry out monitoring visits | <i>Agriculture extension services monitored and supervised Agriculture statistics kept parish level Agriculture extension services monitored and supervised Agriculture statistics kept parish level</i> | <i>All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders. planning , budgeting , supervision and monitoring .</i> | All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders. | All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders. | All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders. | All agricultural extension programs in the district are Planned, Budgeted, supervised and monitored by the relevant stakeholders. |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 25,052 | 6,263 | 6,263 | 6,263 | 6,263 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,052 | 6,263 | 6,263 | 6,263 | 6,263 |

Output: 01 81 06Farmer Institution Development

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

| | | | | | | | |
|---|--|--|--|--|--|--|--|
| Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated | <i>Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised technologies upscaled Inputs procured Technical staff facilitated</i> | <i>Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff promoted Road Chokes improved Programsa Siuper vided identify the relevant stakeholders , sensitize them on the nit gritty of the program supervise Input dealers recruit farmers who can benefit from the program as per program guidelines facilitate technical staff designs on road chocks made equipment mobilised , works on road chocks carried out supervise the activities of he program</i> | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vided | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vided | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vided | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vided | Farmers mobilised. Stakeholders sensitised on farmer institutional development Agro input dealers supervised Farmer Registered technologies up-scaled Inputs procured through an E voucher System Technical staff facilitated nucleus farmer promoted Road Chokes improved Programsa Siuper vided |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 260,000 | 195,000 | 440,447 | 110,112 | 110,112 | 110,112 | 110,112 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|
| Total For KeyOutput | 260,000 | 195,000 | 440,447 | 110,112 | 110,112 | 110,112 | 110,112 |
|---------------------|---------|---------|---------|---------|---------|---------|---------|

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

| | | | | | | | |
|-----------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | <p>Extension services delivered to all households in all lower local governments In Kabarole District Local Governmentsmobilize farmers , carry out extension needs assessment Develop extension training curriculum, make extension message dissemination plans Disseminate messages , assess effectiveness of messages , carry out monitoring and evaluation activities, make work plans, attend refresher , training, Attend meetings at lower local governments, guide farmers in enterprise selection , look for market information for every enterprises, make gross margin analysis for every enterprise , help farmers identify and control diseases and pests, guide farmers access insurance and Agriculture finance,</p> | <p><i>Extension services delivered to all households in all lower local governments In Kabarole District Local GovernmentsExtension services delivered to all households in all lower local governments In Kabarole District Local Governments</i></p> | <p><i>60% of the 28,0000 farming households in all lower local governments of Kabarole District local government received extension services Collect baseline Data,, identify existing problems, undertake planning , carry out budgeting , make annual work plans , mobilise the stakeholders, make activity work plans, carry out activities to rectify existing problems evaluate the results , make reports and distribute to the relevant stake holders</i></p> | <p>60% of the 28,0000 farming households in all lower local governments of Kabarole District local government received extension services</p> | <p>60% of the 28,0000 farming households in all lower local governments of Kabarole District local government received extension services</p> | <p>60% of the 28,0000 farming households in all lower local governments of Kabarole District local government received extension services</p> | <p>60% of the 28,0000 farming households in all lower local governments of Kabarole District local government received extension services</p> |
|-----------------------|---|--|--|---|---|---|---|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|----------------------------|----------------|----------------|--|---------------|---------------|---------------|---------------|---------------|
| | | | guide farmers in making viable groups , help farmers in mechanization of farming activities, help farmers add value to produce | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 180,076 | 135,057 | 140,653 | 35,163 | 35,163 | 35,163 | 35,163 | 35,163 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 180,076 | 135,057 | 140,653 | 35,163 | 35,163 | 35,163 | 35,163 | 35,163 |

Vote:513 Kabarole District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procuredmake Budgets, Make procurement plans, make procurement requisitions, pay for procuremnts | <i>Small office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procuredSmall office equipment , Vehicle tyres,Laptop, laboratory equipment, Demonstration materials, crop marketing facilities, motor cycles procured</i> | <i>Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured, Procure fuel for all the sectors, repair, service and maintain vehicles and motorcycles at district level, procure tyres and tubes, procure 1 motor cycle, procure various assorted materials, equipment, inputs for all the sectors.</i> | Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured, | Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured, | Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured, | Vehicles and motorcycles repaired and maintained, fuel for all the sectors procured, 1 motorcycle procured, assorted equipment, materials and inputs for the various sectors procured, |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 95,401 | 71,551 | 69,178 | 17,294 | 17,294 | 17,294 | 17,294 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 95,401 | 71,551 | 69,178 | 17,294 | 17,294 | 17,294 | 17,294 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

| | | | | | | | |
|------------------------------|---|--|---|--|--|--|--|
| Non Standard Outputs: | 20000 livestock and companion animals vaccinated against preventable livestock and zoonotic diseasesmobilize farmers ,sensitize them on the dangers of diseases, and the importance of vaccination, source for vaccines , Maintain cold chain, make vaccination schedules carry out vaccination | 5000 livestock and companion Animals vaccinated against preventable diseases 5000 livestock and companion animals vaccinated against preventable diseases | Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminatedCarry out disease surveillance, Collect and submit samples for lab testing, Compile disease information, Assess vaccination teams and mobilise animal owners, Vaccinate animals and Collect vaccination data. Raise awareness on importance of vaccination,and stock up veterinary supplies. | Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated | Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated | Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated | Priority animal diseases identified, Animal vaccinations conducted, Vaccination teams identified and mobilised, Animal owners mobilised, Disease surveillance done, Veterinary assorted supplies and sundries acquired and Disease and vaccination data disseminated |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 2,500 | 625 | 625 | 625 | 625 |
| 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 | 2,500 | 625 | 625 | 625 | 625 |

Output: 01 82 04Fisheries regulation

Vote:513 Kabarole District

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Non Standard Outputs:

The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced mobilize the community ,sensitize the community, visit markets sensitize fish traders on the fisheries act ,sensitize on the dangers of selling immature fish

The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced The farming community mobilized and sensitized on the prospects of fish farming, Fisheries act enforced

Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered. Training and follow up of fish farmers, carry out regular water quality testing , collection of fisheries data, train crater lake management committees, Inspection of fish markets on phytosanitary measures and hygiene, Licensing and registering of traders procure demonstration cages, inspect fish trucks.

Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.

Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.

Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.

Fish farmers trained, water quality in ponds and crater lakes tested, fisheries and aquaculture data collected, compiled and disseminated, crater lake management committees trained, Fish markets and trucks inspected , demonstration cages and ponds procured and constructed, Fish traders licensed and registered.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,000 | 4,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Vote:513 Kabarole District

FY 2020/21

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised develop work plans, make budgets , raise requisitions , Mobilise stakeholders

Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised Farmers mobilised, to report diseased plants, plant clinics supervised Demonstrations on crop disease control carried out Input dealers supervised

crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district. mobilise the stakeholder on crop pests and diseases . sensitize the stakeholders in crop pests and diseases. carry out plant clinic activities in the district , promote and enforce agricultural policies and regulations, train farmers in land management, gather and disseminate market information, procure assorted demonstration kits monitor extension services in the district. register and train

crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.

crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.

crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.

crop pests and diseased monitored in all lower Local governments, plant clinics monitored and supervised, agricultural regulations and policies implemented, farmers trained in good land management practices, market information gathered and disseminated, agricultural input dealers trained and registered in the district.

Vote:513 Kabarole District

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| | | | | | | | |
|----------------------------|--------------|--------------|--|--------------|--------------|--------------|--------------|
| | | | <i>agricultural input dealers. keep records of diseases and pest outbreaks in the District generate reports and disseminate them to stakeholders</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 6,000 | 4,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

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

| | | | | | |
|---|--|--|--|--|--|
| No. of tsetse traps deployed and maintained | <i>250 make work plans , budget , make procurement plans . make procurement requisitions procure Tsese traps , deploy tsetse traps Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government</i> | 62 Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government | 62 Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government | 63 Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government | 63 Tsetse traps procured and deployed in Parishes that surround protected areas or wild lands in all lower local governments in Kabarole District local government |
|---|--|--|--|--|--|

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Non Standard Outputs:

| | | | | | | | |
|--|-------|--|--|---|---|---|---|
| Apiculture promotedsensitize farmers on the profitability of bee keeping,procure demonstration materials | | <i>Bee farmers mobilised Bee farmers trained in modern apiary methods</i> | <i>25 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging. carry out trap impregnation, tsetse trap deployment carried out, and maintained, set up infrastructure for apiary sites, train bee keepers in honey production, processing and packaging, establish an apiculture data base, gather and disseminate information on productive insects, procure tsetse traps, procure bee hives, procure insecticides.</i> | 7 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging. | 6 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging. | 6 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging. | 6 lungstroth bee hives procured and distributed to selected farmer groups for demonstration, tsetse traps procured distributed and deployed in parishes near national parks, apiary sites developed and maintained, bee keepers trained in quality honey [processing and packaging. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

| Total For KeyOutput | 2,000 | 1,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
|---|---|---|--|--|--|--|--|
| Output: 01 82 11Livestock Health and Marketing | | | | | | | |
| Non Standard Outputs: | disease surveillance carried out in livestock .capture every rumour of animal disease out break sensitise farmers on the importance of reporting livestock diseases , take samples from diseased or infested animals analyse the samples and make reports , institute disease control and management procedures | <i>disease surveillance carried out in livestock .disease surveillance carried out in livestock .</i> | <i>Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalizedCarry out antemortem inspection and post-mortem activities, Compile veterinary sector related data and information, Create a record and reports archive, Generate reports, Issue relevant livestock movement documents, Acquire office stationery and GPS navigators.</i> | Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized | Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized | Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized | Farmer & farmer group capacity built, Vet drug shops inspected and certified, Animals and animal products inspected and verified, Veterinary extension staff capacity conducted, Veterinary sector information and reports shared, Veterinary office image improved, Data capture and disease surveillance digitalized |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 2,500 | 625 | 625 | 625 | 625 |
| 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 | 2,500 | 625 | 625 | 625 | 625 |

Vote:513 Kabarole District

FY 2020/21

Output: 01 82 12District Production Management Services

| | | | | | | | |
|------------------------------|--|--|--|---|---|---|---|
| Non Standard Outputs: | production department coordinated mobilise staff , organise meetings , follow up staff | <i>production department coordinated extension staff at lower local governments monitored and supervised production department coordinated extension staff at lower local governments monitored and supervised</i> | <i>Production staff lists generated , wage analysis carried out budgeting carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . Road chokes on community roads that transport Agricultural products maintained generate production staff details , analyse the staff wage , generate production staff wages, pay production staff wages analyse production staff welfare needs , budget for production welfare needs . provide for support staff in production provide for break tea Road chokes identified designs made Civil works to improve road chokes undertaken.</i> | Production staff lists generated , wage analysis carried out budgeting carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . | Production staff lists generated , wage analysis carried out budgeting carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . | Production staff lists generated , wage analysis carried out budgeting carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . | Production staff lists generated , wage analysis carried out budgeting carried out , recruitment plans made , payrolls developed , and verified production staff salaries paid, lunch allowance and general staff welfare catered for . |
| Wage Rec't: | 0 | 0 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Non Wage Rec't: | 7,028 | 5,271 | 5,857,800 | 1,464,450 | 1,464,450 | 1,464,450 | 1,464,450 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|------------------|------------------|------------------|------------------|------------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,028 | 5,271 | 6,057,800 | 1,514,450 | 1,514,450 | 1,514,450 | 1,514,450 |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

| | | | | |
|---|--|--|--|--|
| <i>Stake holders related small scale irrigation Mobilised and , Trained mobilizing training , sensitizing. Various stakeholder mapping and engagement carried out, sensitizing on irrigation and farming technologies., All political leaders trained on irrigation interventions</i> | Stake holders related small scale irrigation Mobilised and , Trained | Stake holders related small scale irrigation Mobilised and , Trained | Stake holders related small scale irrigation Mobilised and , Trained | Stake holders related small scale irrigation Mobilised and , Trained |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 33,203 | 8,301 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 33,203 | 8,301 |

Output: 01 82 75Non Standard Service Delivery Capital

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|
| Non Standard Outputs: | capital developments for the department funded. work plans made , procurement plans made items procured activities carried out , | <i>procurements of capital nature procured procurements of capital nature procured</i> | <i>assorted kits are procured Mainly fish cages and transport equipment planning budgeting , making procurement plans, rise procurement requisitions procure items and services deliverer to the stores , audit verifies items put items and services to use to deliver outputs.</i> | assorted kits are procured Mainly fish cages and transport equipment | assorted kits are procured Mainly fish cages and transport equipment | assorted kits are procured Mainly fish cages and transport equipment | assorted kits are procured Mainly fish cages and transport equipment |
| <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> | 40,366 | 30,275 | 32,744 | 8,186 | 8,186 | 8,186 | 8,186 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,366 | 30,275 | 32,744 | 8,186 | 8,186 | 8,186 | 8,186 |
| <i>Wage Rec't:</i> | 731,014 | 548,260 | 731,014 | 182,753 | 182,753 | 182,753 | 182,753 |
| <i>Non Wage Rec't:</i> | 487,104 | 365,328 | 6,525,780 | 1,631,445 | 1,631,445 | 1,631,445 | 1,631,445 |
| <i>Domestic Dev't:</i> | 135,767 | 101,825 | 135,125 | 33,781 | 33,781 | 33,781 | 33,781 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,353,885 | 1,015,414 | 7,391,918 | 1,847,979 | 1,847,979 | 1,847,979 | 1,847,979 |

Vote:513 Kabarole 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service deliveryTrain of VHTs on F/P services, Conduct Health Education talk shows on Family planning,Conduct outreaches in schools, markets and at Faith Based Institutions,Extend FP active services to HCIIIs and strengthen FP services in HCIIIs, Conduct Pre planned Family Education at OPDs, and Technical support supervision and monitoring, staff training and mentorship for enhanced service delivery with support of the implementing Partner

Family planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service deliveryFamily planning and Reproductive health promoted in the District,Uptake of family planning products increased and Approval and implementation of the District Family planning Costed implementation Plan with support from Ruwenzori Interfaith Action for Development (RAID) and PPDA-ARO in the advocacy for enhanced service delivery

Improved quality of health servicesPerformance review meetings, Intergrated support supervision

Improved quality of health services

Improved quality of health services

Improved quality of health services

Improved quality of health services

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 57,311 | 42,983 | 130,411 | 32,603 | 32,603 | 32,603 | 32,603 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 130,000 | 97,500 | 159,066 | 39,767 | 39,767 | 39,767 | 39,767 |
| Total For KeyOutput | 187,311 | 140,483 | 289,478 | 72,369 | 72,369 | 72,369 | 72,369 |

Output: 08 81 06District healthcare management services

| | | | | | | | |
|------------------------------|--|---|--|---|---|---|---|
| Non Standard Outputs: | Staff salaries paidVerification of payroll, payment of staff salaries, staff meetings, | <i>Staff salaries paid, Supervision conductedStaff salaries paid, Supervision conducted</i> | <i>All staff salaries paid, Increased staffing level in the health department of the districtpayroll verification, Staff recruitment, Supervision and monitoring, staff trainings and orientationImprove d quality of health servicesPayment of staff salaries, Payroll verification, rewards and sanctions, staff recruitment</i> | Increased staffing level in the health department | Increased staffing level in the health department | Increased staffing level in the health department | Increased staffing level in the health department |
| <i>Wage Rec't:</i> | 3,460,020 | 2,595,015 | 3,667,092 | 916,773 | 916,773 | 916,773 | 916,773 |
| <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 | 3,460,020 | 2,595,015 | 3,667,092 | 916,773 | 916,773 | 916,773 | 916,773 |

Output: 08 81 07Immunisation Services

| | | | | | | | |
|------------------------------|--|---|---|--|--|--|--|
| Non Standard Outputs: | Increased immunization coverageOutreaches, mass immunization campaigns | <i>Increased immunization coverageIncreased immunization coverage</i> | <i>Improved coverage of immunization servicesImmunisation outreaches, trainings</i> | Improved coverage of immunization services | Improved coverage of immunization services | Improved coverage of immunization services | Improved coverage of immunization services |
|------------------------------|--|---|---|--|--|--|--|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 188,000 | 141,000 | 146,915 | 36,729 | 36,729 | 36,729 | 36,729 |
| Total For KeyOutput | 188,000 | 141,000 | 146,915 | 36,729 | 36,729 | 36,729 | 36,729 |

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 | <i>310Supervision, mentorship and training Deliveries being attended by a trained health personnel in NGO basic health facilities</i> | 77 Deliveries being attended by a trained health personnel in NGO basic health facilities | 78 Deliveries being attended by a trained health personnel in NGO basic health facilities | 77 Deliveries being attended by a trained health personnel in NGO basic health facilities | 78 Deliveries being attended by a trained health personnel in NGO basic health facilities |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | <i>468Supervision, mentorship and trainingChildren immunised with pentavalent vaccine in the NGO health facilities</i> | 117Children immunised with pentavalent vaccine in the NGO health facilities | 117Children immunised with pentavalent vaccine in the NGO health facilities | 117Children immunised with pentavalent vaccine in the NGO health facilities | 117Children immunised with pentavalent vaccine in the NGO health facilities |
| Number of inpatients that visited the NGO Basic health facilities | <i>1430Mentorships and supervision Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII</i> | 357 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | 358 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | 357 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII | 358 Inpatients being attended to in NGO Health facilities of Kihembo HCII, Ngombe HCII, Iruhuura HCIII and Nkuruba HCIII |

Vote:513 Kabarole District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

6800Mentorships
and supervision
Out patients being
attended to in NGO
Health facilities of
Kihembo HCII,
Ngombe HCII,
Iruhuura HCIII
and Nkuruba
HCIII

1700 Out patients
being attended to
in NGO Health
facilities of
Kihembo HCII,
Ngombe HCII,
Iruhuura HCIII and
Nkuruba HCIII

1700 Out patients
being attended to
in NGO Health
facilities of
Kihembo HCII,
Ngombe HCII,
Iruhuura HCIII
and Nkuruba
HCIII

1700 Out patients
being attended to
in NGO Health
facilities of
Kihembo HCII,
Ngombe HCII,
Iruhuura HCIII and
Nkuruba HCIII

1700 Out patients
being attended to
in NGO Health
facilities of
Kihembo HCII,
Ngombe HCII,
Iruhuura HCIII and
Nkuruba HCIII

Non Standard Outputs:

Increased access to
quality health
servicesSupervision
, training,
mentorship

Increased access to
quality health
servicesIncreased
access to quality
health services

Improved access to
quality health
servicesIntergrated
support
supervision,
training and
mentorship

Improved access to
quality health
services

Improved access to
quality health
services

Improved access to
quality health
services

Improved access to
quality health
services

| | | | | | | | |
|---------------------|--------|--------|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 21,748 | 16,311 | 21,760 | 5,440 | 5,440 | 5,440 | 5,440 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,748 | 16,311 | 21,760 | 5,440 | 5,440 | 5,440 | 5,440 |

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

% age of approved posts filled with qualified
health workers

90%Training,
supervision and
monitoring and
recruitmentPercent
of all existing posts
in the district
medical services
filled with qualified
medical personnel

90%Percent of all
existing posts in
the district medical
services filled with
qualified medical
personnel

90%Percent of all
existing posts in
the district medical
services filled with
qualified medical
personnel

90%Percent of all
existing posts in
the district medical
services filled with
qualified medical
personnel

90%Percent of all
existing posts in
the district medical
services filled with
qualified medical
personnel

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

70%Training,
supervision and
monitoringPercent
villages with
functional VHTs

70%Percent
villages with
functional VHTs

70%Percent
villages with
functional VHTs

70%Percent
villages with
functional VHTs

70%Percent
villages with
functional VHTs

Vote:513 Kabarole District

FY 2020/21

| | | | | | |
|--|--|--|--|--|--|
| No and proportion of deliveries conducted in the Govt. health facilities | 4900 <i>Training, supervision and monitoring</i> Deliveries made in government health facilities and attended | 1225Deliveries made in government health facilities and attended by qualified health workers | 1225Deliveries made in government health facilities and attended by qualified health workers | 1225Deliveries made in government health facilities and attended by qualified health workers | 1225Deliveries made in government health facilities and attended by qualified health workers |
| No of children immunized with Pentavalent vaccine | 7200 <i>Supervision, outreaches</i> Children immunized with pentavalent in government health units | 1800Children immunized with pentavalent in government health units | 1800Children immunized with pentavalent in government health units | 1800Children immunized with pentavalent in government health units | 1800Children immunized with pentavalent in government health units |
| No of trained health related training sessions held. | 20 <i>Supervision, lobbying from partners</i> Training sessions for medical staff in health facilities in the district | 5Training sessions for medical staff in health facilities in the district | 5Training sessions for medical staff in health facilities in the district | 5Training sessions for medical staff in health facilities in the district | 5Training sessions for medical staff in health facilities in the district |
| Number of inpatients that visited the Govt. health facilities. | 5520 <i>Training, supervision and monitoring</i> Patients admitted in government health units | 1380Patients admitted in government health units | 1380Patients admitted in government health units | 1380Patients admitted in government health units | 1380Patients admitted in government health units |
| Number of outpatients that visited the Govt. health facilities. | 197000 <i>Training, supervision and monitoring</i> Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | 49250Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | 49250Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | 49250Outpatient clients visiting and being attended to at government health centers in all subcounties in the district | 49250Outpatient clients visiting and being attended to at government health centers in all subcounties in the district |

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| | | | | | | | | |
|--|--|--|---|--|---|---|---|--|
| Number of trained health workers in health centers | | | 300 All the staff paid their salaries by 28th of the month and a functional medical department at district level. Donor funds and PHC development transferred to health center IV,IIIs and IIs. Supervision, RecruitmentTraine d health workers in all health centers in the entire district. | 300Trained health workers in all health centers in the entire district. | 300Trained health workers in all health centers in the entire district. | 300Trained health workers in all health centers in the entire district. | 300Trained health workers in all health centers in the entire district. | |
| Non Standard Outputs: | | | Increased access to quality health servicesPayroll verification, Training, supervision, monitoring and staff recruitment, Health outreaches, immunization | Increased access to quality health servicesIncreased access to quality health services | Improved quality of health servicesTraining, supervision and monitoring, outreaches | Improved quality of health services | Improved quality of health services | Improved quality of health services |
| Wage Rec't: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | | 194,362 | 145,772 | 261,117 | 65,279 | 65,279 | 65,279 |
| Domestic Dev't: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | | 194,362 | 145,772 | 261,117 | 65,279 | 65,279 | 65,279 |
| Output: 08 81 55Standard Pit Latrine Construction (LLS.) | | | | | | | | |
| No of new standard pit latrines constructed in a village | | | | 2Supervision, monitoringStandard Pit latrines constructed at Kirere and Bwanika | 0Standard Pit latrines constructed at Kirere and Bwanika | 0Standard Pit latrines constructed at Kirere and Bwanika | 0Standard Pit latrines constructed at Kirere and Bwanika | 2Standard Pit latrines constructed at Kirere and Bwanika |
| No of villages which have been declared Open Deafecation Free(ODF) | | | | N/AN/A | | | | |

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| Non Standard Outputs: | Increased latrine coverage and access to sanitation facilitiesProcurement, construction of latrine | <i>Increased latrine coverage and access to sanitation facilitiesIncreased latrine coverage and access to sanitation facilities</i> | <i>Improve sanitation and hygiene in Health facilitiesPROCUREMENT OF CONTRACTOR, MONITORING AND SUPERVISION</i> | Improve sanitation and hygiene in Health facilities | Improve sanitation and hygiene in Health facilities | Improve sanitation and hygiene in Health facilities | Improve sanitation and hygiene in Health facilities |
|----------------------------|--|---|---|---|---|---|---|
| <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 | 32,055 | 8,014 | 8,014 | 8,014 | 8,014 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 32,055 | 8,014 | 8,014 | 8,014 | 8,014 |

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

| Non Standard Outputs: | Payment of retention for Nyantabooma HCIII and Nyabuswa HCIIIPayment of retention for Nyantabooma HCIII and Nyabuswa HCIII | <i>Payment of retention for Nyantabooma HCIII and Nyabuswa HCIIIPayment of retention for Nyantabooma HCIII and Nyabuswa HCIII</i> | <i>Improved quality of health servicesPayment of retention</i> | Improved quality of health services | Improved quality of health services | Improved quality of health services | Improved quality of health services |
|----------------------------|--|---|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <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> | 27,464 | 20,598 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 27,464 | 20,598 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Vote:513 Kabarole District

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Output: 08 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | |
|----------------------------------|---|--|---|--|--|--|--|
| No of staff houses constructed | | | 3Procurement, supervision of worksstaff houses constructed | 0staff houses constructed | 0staff houses constructed | 0staff houses constructed | 3staff houses constructed |
| No of staff houses rehabilitated | | | NoneN/A | | | | |
| Non Standard Outputs: | Increased quality of health servicesProcurement, construction of staff houses | Increased quality of health servicesIncreased quality of health services | Improved access to quality health servicesProcurement, supervision of works | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services |
| <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 | 343,538 | 85,885 | 85,885 | 85,885 | 85,885 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,000 | 75,000 | 343,538 | 85,885 | 85,885 | 85,885 | 85,885 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

| | | | | | | | |
|-------------------------------------|---|--|--|---|---|---|---|
| No of maternity wards constructed | | | 2Procurement, supervision and monitoring, construction of maternity wardMaternity wards constructed | 0Maternity wards constructed | 0Maternity wards constructed | 0Maternity wards constructed | 2Maternity wards constructed |
| No of maternity wards rehabilitated | | | noneN/A | | | | |
| Non Standard Outputs: | Increased access to maternal and child health servicesProcurement, supervision and monitoring, construction of maternity ward | Increased access to maternal and child health servicesIncreased access to maternal and child health services | Improved access to quality maternal and child health servicesProcurement, supervision and monitoring, construction of maternity ward | Improved access to quality maternal and child health services | Improved access to quality maternal and child health services | Improved access to quality maternal and child health services | Improved access to quality maternal and child health services |
| <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> | 300,000 | 225,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Total For KeyOutput | | 300,000 | 225,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 |
|---|---------|--|--|---|--|--|--|--|
| Output: 08 81 83OPD and other ward Construction and Rehabilitation | | | | | | | | |
| No of OPD and other wards constructed | | | | 2Supervision and MonitoringOPD and other ward constructed | 0OPD and other ward constructed | 0OPD and other ward constructed | 0OPD and other ward constructed | 2OPD and other ward constructed |
| No of OPD and other wards rehabilitated | | | | 0noneN/A | | | | |
| Non Standard Outputs: | | Increased access to quality health servicesProcurement, monitoring and supervision, construction works | Increased access to quality health servicesIncreased access to quality health services | Improved access to quality health servicesBidding, procurement, monitoring, supervision | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services |
| 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: | 250,000 | 187,500 | 600,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 250,000 | 187,500 | 600,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Output: 08 81 85Specialist Health Equipment and Machinery | | | | | | | | |
| Value of medical equipment procured | | | | 421875000Procurement, monitoringMillion for equipping 2 health facilities | 0Million for equipping 2 health facilities | 0Million for equipping 2 health facilities | 0Million for equipping 2 health facilities | 421875000Million for equipping 2 health facilities |
| Non Standard Outputs: | | | Well equipped health facilitiesProcurement, Monitoring | | | | | |
| 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: | 0 | 0 | 421,875 | 105,469 | 105,469 | 105,469 | 105,469 | 105,469 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 421,875 | 105,469 | 105,469 | 105,469 | 105,469 | 105,469 |

Vote:513 Kabarole District

FY 2020/21

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. | | | <i>2100SupervisionDeliveries conducted at Kabarole and Virika Hospital</i> | 525Deliveries conducted at Kabarole and Virika Hospital | 525Deliveries conducted at Kabarole and Virika Hospital | 525Deliveries conducted at Kabarole and Virika Hospital | 525Deliveries conducted at Kabarole and Virika Hospital |
| Number of inpatients that visited the NGO hospital facility | | | <i>11495Supervisioninpatients attended to at Kabarole and Virika Hospital</i> | 2874inpatients attended to at Kabarole and Virika Hospital | 2874inpatients attended to at Kabarole and Virika Hospital | 2874inpatients attended to at Kabarole and Virika Hospital | 2873inpatients attended to at Kabarole and Virika Hospital |
| Number of outpatients that visited the NGO hospital facility | | | <i>32100Supervisiononopatients attended to at Kabarole and Virika Hospital</i> | 8025outpatients attended to at Kabarole and Virika Hospital | 8025outpatients attended to at Kabarole and Virika Hospital | 8025outpatients attended to at Kabarole and Virika Hospital | 8025outpatients attended to at Kabarole and Virika Hospital |
| Non Standard Outputs: | Improved access to quality health servicesTechnical support supervision, monitoring | <i>Improved access to quality health servicesImproved access to quality health services</i> | <i>Improved access to quality health servicesSupervision , training, monitoring</i> | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services | Improved access to quality health services |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 322,865 | 242,149 | 278,498 | 69,624 | 69,624 | 69,624 | 69,624 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 322,865 | 242,149 | 278,498 | 69,624 | 69,624 | 69,624 | 69,624 |

Vote:513 Kabarole District

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| Non Standard Outputs: | Improved health servicesTraining, monitoring and supervision | <i>Improved health servicesImproved health services</i> | <i>Improved quality of health servicesSupervision , Training, Monitoring</i> | Improved quality of health services | Improved quality of health services | Improved quality of health services | Improved quality of health services |
|----------------------------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 225,000 | 168,750 | 170,000 | 42,500 | 42,500 | 42,500 | 42,500 |
| <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 | 225,000 | 168,750 | 170,000 | 42,500 | 42,500 | 42,500 | 42,500 |
| <i>Wage Rec't:</i> | 3,460,020 | 2,595,015 | 3,667,092 | 916,773 | 916,773 | 916,773 | 916,773 |
| <i>Non Wage Rec't:</i> | 821,287 | 615,965 | 861,786 | 215,446 | 215,446 | 215,446 | 215,446 |
| <i>Domestic Dev't:</i> | 677,464 | 508,098 | 1,922,468 | 480,617 | 480,617 | 480,617 | 480,617 |
| <i>External Financing:</i> | 318,000 | 238,500 | 305,981 | 76,495 | 76,495 | 76,495 | 76,495 |
| Total For WorkPlan | 5,276,771 | 3,957,578 | 6,757,327 | 1,689,332 | 1,689,332 | 1,689,332 | 1,689,332 |

Vote:513 Kabarole 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|--|---|--|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | Payment of teacher salaries for all primary schools in the district.Payment of teacher salaries for all primary schools in the district. | <i>Support Primary schools with CapitationSupport Primary schools with Capitation</i> | <i>Payment of all Education Staffpreparation,ap proval and payment of salaries</i> | | | | |
| <i>Wage Rec't:</i> | 4,954,874 | 3,716,155 | 5,586,108 | 1,396,527 | 1,396,527 | 1,396,527 | 1,396,527 |
| <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 | 4,954,874 | 3,716,155 | 5,586,108 | 1,396,527 | 1,396,527 | 1,396,527 | 1,396,527 |

Class Of OutPut: Lower Local Services

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

| | |
|--------------------------------------|---|
| No. of Students passing in grade one | <i>500Supervision and monitoring performance level in Primary school.Increased pass and completion rate in the Primary education cycle.</i> |
|--------------------------------------|---|

Vote:513 Kabarole District

FY 2020/21

| | |
|-----------------------------------|--|
| No. of pupils enrolled in UPE | 35980Mobilization and registration of primary school going age children.Increased intake rate in 63 government Primary schools in Kabarole district. |
| No. of pupils sitting PLE | 4000Supervision of PLE sitting Centres.Increased number of pupils registered for PLE at primary level in Kabarole District. |
| No. of qualified primary teachers | 804Supervision and monitoring implementation on staff deployment.Qualified Primary teachers posted in 63 schools in Kabarole District. |
| No. of student drop-outs | 350Monitoring and tracking pupils attendance on monthly basis.Analysed data on school dropouts in 63 primary schools as per sub county respectively. |
| No. of teachers paid salaries | 804Approval and payment of monthly salaries.Primary teachers paid monthly salaries in 63 government Primary Schools in Kabarole District. |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---|----------------|----------------|----------------|
| Non Standard Outputs: | | N/AN/A | | <i>Increased payments for invigilators and supervisors in the conduct of PLE. Increased number of PLE sitting centers in the district.Lobby for improved support in management of PLE activities.</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 515,473 | 386,605 | 737,104 | 184,276 | 184,276 | 184,276 | 184,276 |
| <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 | 515,473 | 386,605 | 737,104 | 184,276 | 184,276 | 184,276 | 184,276 |

Class Of OutPut: Capital Purchases

Vote:513 Kabarole District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|--|---------|---------|---------|---|--------|--------|--------|--------|
| No. of classrooms constructed in UPE | | | | 06Procurement, contract awards, monitoring and evaluation and handover of projectsClassroom construction at Mahyoro ,Bwanika ,Kyantambara primary schools and Rentention on classroom Construction in Kyaitamba ,Kibyo St Kizito and Noble Mayombo Primary schools. monitoring and evaluation of the projects | | | | |
| No. of classrooms rehabilitated in UPE | | | | 0N/AN/A | | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | | 7 primary schools constructed | | | | |
| | | | | Procurement, contract awards, monitoring and evaluation and handover of 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: | 329,956 | 247,467 | 375,150 | 93,788 | 93,788 | 93,788 | 93,788 | 93,788 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 329,956 | 247,467 | 375,150 | 93,788 | 93,788 | 93,788 | 93,788 | 93,788 |

Output: 07 81 81Latrine construction and rehabilitation

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|--------------------------------------|---|---|--------|---|--------|--------|--------|--------|
| No. of latrine stances constructed | | | | 03procurement, construction and monitoring and hand over03-latrine stances constructed at Rwenkuba, Nyakitokoli and Kahuna Primary Schools. | | | | |
| No. of latrine stances rehabilitated | | | | procurement ,construction monitoring and handoverlatrine stances rehabilitated | | | | |
| Non Standard Outputs: | | | | 3 stance latrines constructed and 3 stance latrines rehabilitated procurement, construction ,monitoring and handover | | | | |
| 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: | 0 | 0 | 62,928 | 15,732 | 15,732 | 15,732 | 15,732 | 15,732 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 62,928 | 15,732 | 15,732 | 15,732 | 15,732 | 15,732 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | |
|-----------------------|--------|--------|---|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | N/AN/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,000 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Programme: 07 82 Secondary Education

Vote:513 Kabarole District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | | |
|-----------------------|-----------|--|-----------|---------|---------|---------|---------|--|
| Non Standard Outputs: | N/AN/A | payment of salaries of secondary school teachers and monitoring of schools donepayment of salaries of secondary school teachers and monitoring of schools done | | | | | | |
| Wage Rec't: | 1,540,259 | 1,155,194 | 1,702,238 | 372,365 | 372,365 | 372,365 | 585,144 | |
| Non Wage Rec't: | 6,875 | 5,157 | 0 | 0 | 0 | 0 | 0 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 1,547,135 | 1,160,351 | 1,702,238 | 372,365 | 372,365 | 372,365 | 585,144 | |

Class Of OutPut: Lower Local Services

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

| | |
|---------------------------------|--|
| No. of students enrolled in USE | <i>4600Monitoring on students attendance on termly basis.</i> |
| No. of students passing O level | <i>Support supervision in Secondary schools.increased in take rate of USE students in Kabarole district.</i> <i>950Supervision and monitoring on curriculum implementation.At least 85% students passing O level in 7 secondary schools in Kabarole District.</i> |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | | |
|---|---------|---------|-----|---------|--|---------|---------|---------|---------|
| No. of students sitting O level | | | | 1200 | Tracking and monitoring on students attendance.80% students sitting and completing "O" level in Kabarole District. | | | | |
| No. of teaching and non teaching staff paid | | | | 124 | Approval and payment of Secondary school teachers salaries.Paid monthly salaries of Secondary school teachers in 7 Secondary schools in Kabarole District. | | | | |
| Non Standard Outputs: | N/A | N/A | N/A | | Payment of staff salariesPreparation of payrolls,approval and payment and continued monitoring mentoring and backstopping | | | | |
| Wage Rec't: | 0 | 0 | | 0 | | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 671,193 | 503,395 | | 830,638 | | 207,659 | 207,659 | 207,659 | 207,659 |
| Domestic Dev't: | 0 | 0 | | 0 | | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | | 0 | | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 671,193 | 503,395 | | 830,638 | | 207,659 | 207,659 | 207,659 | 207,659 |

Vote:513 Kabarole District

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | | |
|------------------------------|------------------|--|---|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | Completion of the construction of Nyabweya Seed sch in kasenda S/c and construction of library and equipping it at Noble Mayombo Memorial SS in Kijura T/C | Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble Completion of the construction of Nyabweya Seed school and construction of library and equipping it at Noble | Construction of a class room block at Kicwamba Seed SSFeasibility , development of BOQs, Procurement of the contractor, monitoring and evaluation and handover | | | | |
| 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: | 1,006,336 | 754,752 | 821,889 | 205,472 | 205,472 | 205,472 | 205,472 | 205,472 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,006,336 | 754,752 | 821,889 | 205,472 | 205,472 | 205,472 | 205,472 | 205,472 |

Output: 07 82 83Laboratories and Science Room Construction

| | | | | | | | | |
|------------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | | | | | | | |
| 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: | 0 | 0 | 210,522 | 52,631 | 52,631 | 52,631 | 52,631 | 52,631 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 210,522 | 52,631 | 52,631 | 52,631 | 52,631 | 52,631 |

Programme: 07 83 Skills Development

Vote:513 Kabarole District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | | |
|---|--|---------|---------|---|---------|---------|---------|---------|
| No. of students in tertiary education | | | | 380Support Career guidance to ensure retention and completion.Ensure all students in tertiary Institutions registered and retained. | | | | |
| No. Of tertiary education Instructors paid salaries | | | | 30Approval and payment of monthly salaries in time.All tertiary education Instructors salaries paid. | | | | |
| Non Standard Outputs: | | N/AN/A | N/AN/A | salaries of tertiary institutions paid12 months payment of staff salaries through preparation of payrolls approval and payment | | | | |
| Wage Rec't: | | 551,401 | 413,551 | 551,401 | 137,850 | 137,850 | 137,850 | 137,850 |
| 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 | | 551,401 | 413,551 | 551,401 | 137,850 | 137,850 | 137,850 | 137,850 |

Vote:513 Kabarole District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | |
|----------------------------|--|----------------|---|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Granting of Government tertiary institutions to facilitate there operationsGranting of Government tertiary institutions to facilitate there operations | | <i>skills development services promotedmentorin g, training ,and backstopping</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 603,020 | 452,265 | 470,116 | 117,529 | 117,529 | 117,529 | 117,529 |
| <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 | 603,020 | 452,265 | 470,116 | 117,529 | 117,529 | 117,529 | 117,529 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

| | | | | | | | |
|----------------------------|---|---|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Monitoring and supervision of P/s schools doneMonitoring and inspection | <i>Monitoring and supervision of P/s schools doneMonitoring and supervision of P/s schools done</i> | <i>primary and secondary education monitored and reports producedplannning monitoring report writing and accountability</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,674 | 23,006 | 50,344 | 12,586 | 12,586 | 12,586 | 12,586 |
| <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 | 30,674 | 23,006 | 50,344 | 12,586 | 12,586 | 12,586 | 12,586 |

Vote:513 Kabarole District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

| | | | | | | | | |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Monitoring and supervision of 8 government and 8 private schoolsMonitoring and supervision of 8 government and 8 private schools | Monitoring and supervision of 8 government and 8 private schoolsMonitoring and supervision of 8 government and 8 private schools | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,239 | 7,679 | 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 | 10,239 | 7,679 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 84 03Sports Development services

| | | | | | | | | |
|------------------------------|--|---|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Support sports activities in the districtSupport sports activities in the district | Support sports activities in the districtSupport sports activities in the district | sports development services promotedmentorin g ,monitoring and backstopping | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 64,000 | 48,000 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 64,000 | 48,000 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Output: 07 84 04Sector Capacity Development

| | | | | | | | | |
|------------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 44,969 | 11,242 | 11,242 | 11,242 | 11,242 | 11,242 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 44,969 | 11,242 | 11,242 | 11,242 | 11,242 | 11,242 |

Vote:513 Kabarole District

FY 2020/21

Output: 07 84 05 Education Management Services

| | | | | | | | |
|-----------------------|---------|--|--|--------|--------|--------|--------|
| Non Standard Outputs: | N/AN/A | Payment of headquarter staff salaries and management of the education office | education management services promoted4 education management services promoted through mentoring and baktestopping | | | | |
| Wage Rec't: | 654,159 | 490,619 | 193,288 | 48,322 | 48,322 | 48,322 | 48,322 |
| Non Wage Rec't: | 40,624 | 30,468 | 34,068 | 8,517 | 8,517 | 8,517 | 8,517 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 694,783 | 521,087 | 227,356 | 56,839 | 56,839 | 56,839 | 56,839 |

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01 Special Needs Education Services

| | | | | | | | |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | N/AN/A | N/AN/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,683 | 4,262 | 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 | 5,683 | 4,262 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 7,700,692 | 5,775,519 | 8,033,034 | 1,955,064 | 1,955,064 | 1,955,064 | 2,167,843 |
| <i>Non Wage Rec't:</i> | 1,947,782 | 1,460,836 | 2,207,238 | 551,810 | 551,810 | 551,810 | 551,810 |
| <i>Domestic Dev't:</i> | 1,348,292 | 1,011,219 | 1,470,489 | 367,622 | 367,622 | 367,622 | 367,622 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 10,996,766 | 8,247,575 | 11,710,762 | 2,874,496 | 2,874,496 | 2,874,496 | 3,087,275 |

Vote:513 Kabarole 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------|----------------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 115,748 | 0 | 115,748 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 115,748 | 0 | 115,748 | 0 | 0 |

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

| | | | | | | | |
|----------------------------|------------------------------|------------------------------|---|---------------|---------------|---------------|---------------|
| | Maintaince of road equipment | Maintaince of road equipment | Maintenance of the road unitService, minor repairs and provision of consumables | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 66,881 | 16,720 | 16,720 | 16,720 | 16,720 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,000 | 45,000 | 66,881 | 16,720 | 16,720 | 16,720 | 16,720 |

Vote:513 Kabarole District

FY 2020/21

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 398,481 | 99,620 | 99,620 | 99,620 | 99,620 |
| <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 | 398,481 | 99,620 | 99,620 | 99,620 | 99,620 |

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances
Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances
 Payment of staff salaries, facilitation of office and field activities
Payment of staff salaries, prouementt of office stationery and other related accessories, facilitation of field supervision and monitoring and travel allowances

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 144,632 | 108,474 | 135,692 | 33,923 | 33,923 | 33,923 | 33,923 |
| <i>Non Wage Rec't:</i> | 27,722 | 20,792 | 31,024 | 7,937 | 7,575 | 7,937 | 7,575 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 172,354 | 129,266 | 166,716 | 41,860 | 41,498 | 41,860 | 41,498 |

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Vote:513 Kabarole District

FY 2020/21

Length in Km of District roads routinely maintained

98Grading,
drainage works
and spot graveling
Kilometers of
mechnised routine
maintenance of
feeder roads on
Kichwamba
Kiburara, Kisongi
Munobwa,
Nyabukara
Harugongo, Butebe
Mugusu, Kahangi
Mbagani Kirrere
Kabegira, Mugusu
Kinyankende,
Kasusu Muhora,
Geme Katojo,
Kiburara
Orubanza, Isunga
Rwaihamba,
Rwengoma
Kyakagusa,
Nyantabooma
Mpinga, Nkuruba
Rwaitera, Kabata
Mahoma, Rutoma
Nteza, Kasusu
Kimuhonde and
Kirere Kabegira

Non Standard Outputs:

N/AN/A

Maitainance of
Urban Community
access roads
Maitainance of
Urban Community
access roads

Manual
maintenance of
feeder roadsGrass
cuting, drainage
desilting and
provision, erosion
control and
obstacle removal

| | | | | | | | |
|----------------------------|---------|---------|---------|--------|--------|--------|--------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 432,853 | 324,640 | 358,967 | 82,992 | 97,992 | 94,992 | 82,992 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 432,853 | 324,640 | 358,967 | 82,992 | 97,992 | 94,992 | 82,992 |
| <i>Wage Rec't:</i> | 144,632 | 108,474 | 135,692 | 33,923 | 33,923 | 33,923 | 33,923 |
| <i>Non Wage Rec't:</i> | 520,576 | 390,432 | 971,102 | 207,269 | 337,656 | 219,269 | 206,907 |
| <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 | 665,208 | 498,906 | 1,106,794 | 241,193 | 371,579 | 253,193 | 240,831 |

Vote:513 Kabarole 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 |
|---|---|---|--|--|--|--|--|
| <i>Programme: 09 81 Rural Water Supply and Sanitation</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 09 81 01Operation of the District Water Office</i> | | | | | | | |
| Non Standard Outputs: | Supervised contractors, coordinated stakeholders, well supported extension staff, water quality testedSupervision of contractors and coordination of stakeholders | <i>payment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetingspayment of staff salaries, motivational allowances, conducting of advocacy, coordination and extention workers meetings</i> | <i>3 Feasibility studies conducted, Water Section Staff salaries paidConduct water quantity and quality assessments for new water projects, conduct topographical surveys, conduct social-economic surveys, pay water section staff salaries</i> | Feasibility studies conducted, Water Section Staff salaries paid | Feasibility studies conducted, Water Section Staff salaries paid | Feasibility studies conducted, Water Section Staff salaries paid | Feasibility studies conducted, Water Section Staff salaries paid |
| <i>Wage Rec't:</i> | 32,090 | 24,067 | 29,267 | 7,317 | 7,317 | 7,317 | 7,317 |
| <i>Non Wage Rec't:</i> | 21,253 | 15,940 | 24,080 | 6,020 | 6,020 | 6,020 | 6,020 |
| <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 | 53,342 | 40,007 | 53,347 | 13,337 | 13,337 | 13,337 | 13,337 |

Output: 09 81 02Supervision, monitoring and coordination

Vote:513 Kabarole District

FY 2020/21

No. of supervision visits during and after construction

9Site meetings will be held at all new construction projects and rehabilitation projectsSite meetings will be held at all new construction projects and rehabilitation projects Construction of pipelines, concrete works, earthworks and public stand pipes

Site meetings will be held at all new construction projects and rehabilitation

Site meetings will be held at all new construction projects and rehabilitation

Site meetings will be held at all new construction projects and rehabilitation

Site meetings will be held at all new construction projects and rehabilitation

No. of District Water Supply and Sanitation Coordination Meetings

4Meetings will be conducted bringing together civil society, private sector and heads of departmentsJoint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improvedMeetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

1Meetings will be conducted bringing together civil society, private sector and heads of departments. Joint field visits will be conducted between CSOs and Government, joint planning and reporting frameworks improved

Vote:513 Kabarole District

FY 2020/21

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

4Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboardsQuarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

1Quarterly displays of revenue and expenditure will be displayed in public places. Printing and displaying of financial information at public noticeboards

No. of sources tested for water quality

49Water supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilitiesWater supply facilities tested for physical, chemical and bacteriological. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities

10Water supply facilities tested for physical, chemical and bacteriological

Water supply facilities tested for physical, chemical and bacteriological

Water supply facilities tested for physical, chemical and bacteriological

19Water supply facilities tested for physical, chemical and bacteriological

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|--|--------------|--------------|--|--|--|--|--|
| No. of water points tested for quality | | | <i>49Water supply facilities tested for physical, chemical and bacteriological parametersWater supply facilities tested for physical, chemical and bacteriological parameters. Water quality testing of bacteriological, physical and chemical parameters will be conducted at water supply facilities</i> | Water supply facilities tested for physical, chemical and bacteriological | Water supply facilities tested for physical, chemical and bacteriological | Water supply facilities tested for physical, chemical and bacteriological | 19Water supply facilities tested for physical, chemical and bacteriological |
| Non Standard Outputs: | N/A | N/A | <i>Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities</i> | Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities | Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities | Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities | Kabarole District WASH master plan will be implemented between 2020 and 2030 ensuring 100% access to water and sanitation in communities |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,032 | 3,024 | 22,000 | 5,500 | 5,500 | 5,500 | 5,500 |
| <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 | 4,032 | 3,024 | 22,000 | 5,500 | 5,500 | 5,500 | 5,500 |

Vote:513 Kabarole District

FY 2020/21

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

| | | | | | | | | |
|-----------------------|--------|--------|---|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | N/AN/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,120 | 3,840 | 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 | 5,120 | 3,840 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 09 81 04Promotion of Community Based Management

| | | | | | |
|---|--|---|---|--|---|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | 5Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | 5Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH | 0Meetings will be conducted at district and sub-county level to create demand for WASH services, share sector policies and introduce development partners willing to invest in WASH |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0Not plannedNot planned | Not planned | Not planned | Not planned | Not planned |

Vote:513 Kabarole District

FY 2020/21

| | | | | | |
|---|--|---|---|--|---|
| No. of water and Sanitation promotional events undertaken | <i>1Sanitation week will be conducted in March 2021 marked by Street cleaning, essay competitions at primary school level, and radioSanitation week will be conducted in March 2020</i> | 0Sanitation week will be conducted in March 2020 | 1Sanitation week will be conducted in March 2020 | 0Sanitation week will be conducted in March 2020 | 0Sanitation week will be conducted in March 2020 |
| No. of Water User Committee members trained | <i>21Water user committees will be trained in formation of bye-laws, financial Community mapping, transect walks, and joint action planning will be conductedWater user committees will be trained in formation of bye-laws, financial</i> | Water user committees will be trained in formation of bye-laws, financial | Water user committees will be trained in formation of bye-laws, financial | 5Water user committees will be trained in formation of bye-laws, financial | Water user committees will be trained in formation of bye-laws, financial |
| No. of water user committees formed. | <i>21Water user committees will be formed at village level Community dialogue meetings will be conducted where sensitisation on WASH issues will be conductedWater user committees will be formed at village level</i> | 5Water user committees will be formed at village level | Water user committees will be formed at village level | Water user committees will be formed at village level | Water user committees will be formed at village level |

Vote:513 Kabarole District

FY 2020/21

| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards.Sensistisatio n of water users on the importance of making financial contributions towards the maintenance of their communal water sources. Formation and mentoring of sub-county water supply and sanitation boards</i> | Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards. | Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards. | Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards. | Increase in pay as you fetch model of managing water user fees from 7% to 30%. Functional sub-county level water supply and sanitation boards. |
|----------------------------|--------------|--------------|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,190 | 4,643 | 23,616 | 5,904 | 5,904 | 5,904 | 5,904 |
| <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 | 6,190 | 4,643 | 23,616 | 5,904 | 5,904 | 5,904 | 5,904 |

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:513 Kabarole District

FY 2020/21

| Non Standard Outputs: | Promotion of sanitation in all LLG governmnets done trough triggering and inspectionsPromoti on of sanitation in all LLG governmnets done trough triggering and inspections | <i>Promotion of sanitation in all LLG governmnets done trough triggering and inspectionsPromoti on of sanitation in all LLG governmnets done trough triggering and inspections</i> | <i>Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year.Home improvement campaigns, street cleaning, public dialogues, radio programmes will be conducted</i> | Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year. | Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year. | Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year. | Uganda Water and Environment Week will be celebrated in Kabarole. This coincides with the usual sanitation week and occurs in the third week of March of every year. |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,005 | 754 | 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 | 1,005 | 754 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Vote:513 Kabarole District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|-----------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | Conduct assessment and repair of all non-functional water sources | Conduct assessment and repair of all non-functional water sources | Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated | Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated | Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated | Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated | Mahyoro GFS located in Karangura sub-county will be completed, 13 shallow wells rehabilitated and 14 boreholes rehabilitated |
| | | | Constr | | | | |
| | | | uction of a water source and transmission pipeline for the Mahyoro GFS in Karangura sub-county | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 66,844 | 50,133 | 103,000 | 25,750 | 25,750 | 25,750 | 25,750 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 66,844 | 50,133 | 103,000 | 25,750 | 25,750 | 25,750 | 25,750 |

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

| | | | | | | | |
|-----------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | Data collection on water sources and repairs | Data collection on water sources and repairs | | | | | |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 32,156 | 24,117 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 32,156 | 24,117 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

| | | | 59 water sources to be tested for bacteriological, physical and chemical parametersTesting of e-coli, turbidity, pH, conductivity and total dissolved solids | 59 water sources to be tested for bacteriological, physical and chemical parameters | 59 water sources to be tested for bacteriological, physical and chemical parameters | 59 water sources to be tested for bacteriological, physical and chemical parameters | 59 water sources to be tested for bacteriological, physical and chemical parameters |
|---------------------|---|---|--|---|---|---|---|
| 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 | 9,328 | 2,332 | 2,332 | 2,332 | 2,332 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 9,328 | 2,332 | 2,332 | 2,332 | 2,332 |

Output: 09 81 84Construction of piped water supply system

| | | | | | |
|---|---|---|---|---|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 5Construction of water system components including pipelines, break pressure tanks, public tap stands, fencing off of infrastructure, procurement and installation of energy sources and water treatment componentsPiped water systems will be constructed to serve Isunga parish in kasenda sub-county, Harugongo, Busoro, Hakibale and Ruteete sub-counties | 0Piped water systems will be constructed to serve Isunga parish in kasenda sub- | 0Piped water systems will be constructed to serve Isunga parish in kasenda sub- | 0Piped water systems will be constructed to serve Isunga parish in kasenda sub- | 5Piped water systems will be constructed to serve Isunga parish in kasenda sub- |
|---|---|---|---|---|---|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|---|----------------|----------------|---|---|---|---|---|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | | <i>0Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWPiped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS</i> | 0Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS | 0Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS | 0Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS | 0Piped water systems will be rehabilitated off budget with funding and technical support received from NWSC and MWUWS |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Water supply access levels will be improved from 59% to 70%Construction of water supply system components utilizing the grant and with partnerships from IRC, NWSC, HEWASA, MWUWS and other private sector efforts.</i> | Water supply access levels will be improved from 59% to 70% | Water supply access levels will be improved from 59% to 70% | Water supply access levels will be improved from 59% to 70% | Water supply access levels will be improved from 59% to 70% |
| <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> | 366,426 | 274,820 | 496,650 | 124,162 | 124,162 | 124,162 | 124,162 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 366,426 | 274,820 | 496,650 | 124,162 | 124,162 | 124,162 | 124,162 |
| <i>Wage Rec't:</i> | 32,090 | 24,067 | 29,267 | 7,317 | 7,317 | 7,317 | 7,317 |
| <i>Non Wage Rec't:</i> | 37,600 | 28,200 | 75,696 | 18,924 | 18,924 | 18,924 | 18,924 |
| <i>Domestic Dev't:</i> | 465,426 | 349,069 | 608,978 | 152,244 | 152,244 | 152,244 | 152,244 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|--------------------|---------|---------|---------|---------|---------|---------|---------|
| Total For WorkPlan | 535,115 | 401,337 | 713,940 | 178,485 | 178,485 | 178,485 | 178,485 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|

Vote:513 Kabarole 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

| | | | | | | | |
|--|---|---|--|--|--|--|--------|
| Payment of Staff salaries for 12 members. Hold 12 Departmental monthly meetings. Appraisal of 12 staff members. Hold 12 Field monitoring visits of Departmental activities. Verification of staff attendance to duty. Preparation of salary payment sheets. Scheduling of meetings, holding them and preparation of minutes. Scheduling of appraisal meetings and review of performance plans. Scheduling of field visits. Preparation of field reports. | <i>Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold staff appraisal meetings for all 11 staff members and ensure performance plans for each staff is developed. Hold 03 Field monitoring visits of Departmental activities. Payment of staff salaries for 12 members for 3 months. Hold 03 Departmental monthly meetings. Hold 03 Field monitoring visits of Departmental activities.</i> | <i>Staff salaries for 11 members paid. 12 monthly Departmental meetings held. Appraisal of 10 staff members conducted. 04 Field monitoring visits of Departmental filed activities held. Utility bills for the department paid for all the 04 quarters. Review of staff attendance to duty. Verification of payroll sheets and payment of salaries. Review of staff performance plans and conducting appraisal meetings. Development of staff performance plans for the next period of assessment. Review of the recommendation by the standing committee for Prodn & NRS. Community mobilization and holding joint monitoring with all the members of the standing committee. Reports compilations. Requisition of funds and payment of utility bills.</i> | Staff salaries for all members paid for all 3 months of the quarter. | Staff salaries for all members paid for all 3 months of the quarter. | Staff salaries for all members paid for all 3 months of the quarter. | Staff salaries for all members paid for all 3 months of the quarter. | |
| | | | 03 monthly Departmental meetings held. | 03 monthly Departmental meetings held. | 03 monthly Departmental meetings held. | 03 monthly Departmental meetings held. | |
| | | | Appraisal of all staff members conducted. | 01 Joint Field monitoring visit of Departmental field activities held. | 01 Joint Field monitoring visit of Departmental field activities held. | 01 Joint Field monitoring visit of Departmental field activities held. | |
| | | | Performance plans for all staff compiled. | Utility bills for the department paid for all the quarter. | Utility bills for the department paid for all the quarter. | Utility bills for the department paid for all the quarter. | |
| | | | 01 Joint Field monitoring visit of Departmental field activities held. | | Preparation of the Departmental BFP. | Preparation of Budget and work-plan for the next financial year. | |
| | | | Utility bills for the department paid for all the quarter. | | | | |
| | 200,874 | 150,655 | 171,892 | 42,973 | 42,973 | 42,973 | 42,973 |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 19,920 | 4,980 | 4,980 | 4,980 | 4,980 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 211,874 | 158,905 | 191,812 | 47,953 | 47,953 | 47,953 | 47,953 |

Output: 09 83 03Tree Planting and Afforestation

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

100Identification/ Formation of tree growers Association/group in 01 county.

Training of farmers in site preparation and management and best practices.

Monitoring and supervision of private tree nurseries.

Seedlings distribution to farmers.Hectares of trees planted throughout the district on private land.

Vote:513 Kabarole District

FY 2020/21

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

*100Celebrating
World Forestry
Day 21st March to
commemorate the
contribution and
value of forests and
forestry to the
community.*

*Tree planting on
the Environment
Day 5th June.*

*Ensuring every
district function
performs a tree
planting
ceremony.Men and
women in Kabarole
district sensitized
on tree planting as
provided for in the
Kabarole District
Production and
Environment
ordinance, 2006,
the National
Forestry and Tree
Planting Act, the
Forestry Policy and
in the National
Forest Plan.*

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | | |
|--|---------------|---|--|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | To increase awareness of the FIEFOC 2 project among District stakeholders.Mobilization and sensitisation meetings with key stakeholders Radio sensitization programmes. Participatory situation analysis. | <i>Hold 01 sensitization meeting at the District Headquarters to create project awareness to stakeholders. Hold 03 radio sensitization programmes to increase project awareness.Participatory situation analysis in all LLGs to establish the community requirements as inputs for agroforestry.</i> | <i>Stakeholder mobilization and sensitization meetings to create project ownership conducted.Radio sensitization programmes. Meetings conducted with stakeholders.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | |
| No. of Agro forestry Demonstrations | | 0NILNIL | | | | | | | |

Vote:513 Kabarole District

FY 2020/21

| | | | | | |
|---|---|---|---|---|---|
| No. of community members trained (Men and Women) in forestry management | <i>100Radio sensitization of the public on the various sources of tree seedlings available in the District with emphasis on promotion of the certified sources.</i> | 25Community members (Men and Women) trained in in forestry management randomly throughout the district. | 25Community members (Men and Women) trained in in forestry management randomly throughout the district. | 25Community members (Men and Women) trained in in forestry management randomly throughout the district. | 25Community members (Men and Women) trained in in forestry management randomly throughout the district. |
| | <i>Forestry extension to plantation developers.</i> | | | | |
| | <i>Compliance inspections of all the above.</i> | | | | |
| | <i>Community members to be trained (Men and Women) in in forestry management randomly throughout the district.</i> | | | | |

Vote:513 Kabarole District

FY 2020/21

| Non Standard Outputs: | Integrated Soil and Water conservation practices. Sustainable forest management in catchment areas. Capacity building for farmers. Community sensitization meetings and technical backstopping. Forest reconnaissance of existing plantations and private natural forests. Needs assessments of agroforestry inputs. Distributions of inputs. Radio programmes. Technical and Political monitoring. | <i>Sensitization of communities and technical backstopping on ISWC practices in the catchmentsEngage in assessment of existing private natural forests(tropical moist or woodlands) and community forests as well as private planted forests in the district.</i> | <i>Community members mobilized for plantation development under the National Tree Planting Programme.Community and political mobilization. Radio sensitization programmes. Compilation of field reports.</i> | Community members mobilized for plantation development under the National Tree Planting Programme. | 3rd Quarter activity | Community members mobilized for plantation development under the National Tree Planting Programme. | 1st quarter activity |
|----------------------------|---|--|--|--|----------------------|--|----------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,000 | 22,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 09 83 05Forestry Regulation and Inspection

Vote:513 Kabarole District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

4Regular field patrols, inspection of tree nurseries, private tree plantations and Natural high forests to ensure the forestry sector is managed professionally and sustainability. Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.

1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.

1Monitoring and Compliance surveys/inspection s to be undertaken randomly throughout the district.

1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.

1Monitoring and Compliance surveys/inspections to be undertaken randomly throughout the district.

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|--|---|---|--|--|--|--|
| Procurement of Forest mensuration equipment.Procurement of Diameter tape,GPS, Vernier caliper, tape measure, sunto clinometer, digital camera, pruning saws, marking tapes, rain coats, boots. | Procurement of 01 GPS, 01 DBH Vernier Caliper, 01 Suunto and 10 pruning saws N/A | Revenue collection from harvested forest produce throughout the District conducted. 24 Radio sensitization programmes on aspects of sustainable environment management held.Receive and verify forest produce harvesting applications. Field visits to the harvesting sites applied for and confirmation of ownership. Issuance of harvesting licenses. Compliance inspections on forest produce harvesting, movement and trade. Preparation of radio sensitization scripts, holding radio programmes and retrieval of recordings. | Revenue collection from harvested forest produce throughout the District to be conducted. | Revenue collection from harvested forest produce throughout the District to be conducted. | Revenue collection from harvested forest produce throughout the District to be conducted. | Revenue collection from harvested forest produce throughout the District to be conducted. |
| | | | 06 Radio sensitization programmes on aspects of sustainable environment management to be held. | 06 Radio sensitization programmes on aspects of sustainable environment management to be held. | 06 Radio sensitization programmes on aspects of sustainable environment management to be held. | 06 Radio sensitization programmes on aspects of sustainable environment management to be held. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 4,000 | 1,000 | 1,000 | 1,000 |

Output: 09 83 07River Bank and Wetland Restoration

Vote:513 Kabarole District

FY 2020/21

| | | | | | |
|---|---|--|--|--|--|
| Area (Ha) of Wetlands demarcated and restored | <p>10<i>Issuance of environment improvement notices/warnings.</i></p> <p><i>Eviction process.</i></p> <p><i>Restoration.</i></p> <p><i>Compliance inspections.</i></p> <p><i>Reporting Hectares of wetlands demarcated and restored throughout the District.</i></p> | 2.5Hectares of wetlands demarcated and restored throughout the District. | 2.5Hectares of wetlands demarcated and restored throughout the District. | 2.5Hectares of wetlands demarcated and restored throughout the District. | 2.5Hectares of wetlands demarcated and restored throughout the District. |
| No. of Wetland Action Plans and regulations developed | <p>2<i>Community trainings and workshops</i></p> <p><i>Participatory planning meetings.</i></p> <p><i>Filed visits.</i></p> <p><i>Development of action plans.</i></p> <p><i>Dissemination of results.</i></p> <p><i>Wetland Action Plans and regulations developed.</i></p> | 0NIL | Wetland Action Plans and regulations developed. | 0NIL | Wetland Action Plans and regulations developed. |

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

Restoration of 08 degraded wetlands at HakibaaleTC, Kabende SC, Ruteete SC and Mugusu SC. 04 Community trainings of groups in alternative utilization of wetlands in 04 LLGs.Physical inspection/ verification of areas to be demarcated. Final layout. Physical demarcation with acceptable markers. Community mobilization. Compliance inspection and enforcement of environmental laws.

Restoration of 02 degraded wetlands at Hakibaale SC. 01 Community training of a group in alternative utilization of wetlands, Hakibaale.Restoration of 02 degraded wetlands at Kabende SC. 01 Community group training in alternative utilization of wetlands, Kabende SC.

04 community trainings in wetland conservation and management throughout the District held.Community mobilization. Community sensitization meetings. community inspections.

01 community training in wetland conservation and management to be held in one LLG.

01 community training in wetland conservation and management to be held in one LLG.

01 community training in wetland conservation and management to be held in one LLG.

01 community training in wetland conservation and management to be held in one LLG.

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,610 | 4,957 | 11,608 | 2,902 | 2,902 | 2,902 | 2,902 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,610 | 4,957 | 11,608 | 2,902 | 2,902 | 2,902 | 2,902 |

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

Vote:513 Kabarole District

FY 2020/21

No. of new land disputes settled within FY

4Community meetings.

1Land dispute to be settled throughout the District.

1Land dispute to be settled throughout the District.

1Land dispute to be settled throughout the District.

1Land dispute to be settled throughout the District.

Open boundaries.

Verify authenticity of presented documents.

Issuing of instructions to boundary opening surveys carrying out search statementsLand disputes settled throughout the District.

Non Standard Outputs:

Area Land Committees retrained on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, the district Land Board and the Public on land matters throughout the District. Community visits, formulation of area land committees in LLGs. Organise workshops for trainees/new

Area Land Committees retrained on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County. Guidance to the government, the district Land Board and the Public on land matters throughout the District. Area Land Committees retrained on their roles and land management policies throughout

Area Land Committees induction and training on their roles and land management policies throughout the District. Public sensitization on land matters, policies and procedures conducted. Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County conducted. Guidance to the government, the district Land Board and the Public on land matters throughout the District done. Compliance reviews and inspections

Area Land Committees induction and training on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures conducted.

Guidance to the government, the district Land Board and the Public on land matters throughout the District done.

Compliance inspections to be carried out throughout the District.

Area Land Committees induction and training on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures conducted.

Demarcation of Butebe Local Forest Reserve with concrete pillars at Butebe Sub County conducted.

Guidance to the government, the district Land Board

Area Land Committees induction and training on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures conducted.

Guidance to the government, the district Land Board and the Public on land matters throughout the District done.

Compliance inspections to be carried out throughout the District.

Area Land Committees induction and training on their roles and land management policies throughout the District.

Public sensitization on land matters, policies and procedures conducted.

Guidance to the government, the district Land Board and the Public on land matters throughout the District done.

Compliance inspections to be carried out throughout the District.

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|--|--|---|---|--------------|--|---|--------------|
| | members. Issue instructions for fresh surveys and subdivisions. Check and forward. JRJs. Plot coordinates on cadastral sheets and issuance of plot numbers. Verification and review of land applications received from the DLB. Mobilize resource persons, information and communication materials for workshops. Enforcement and revenue collection from various land transactions. | <i>the District. Public sensitization on land matters, policies and procedures. Guidance to the government, the district Land Board and the Public on land matters throughout the District.</i> | <i>throughout the District. Hold training meetings with area land committees. Preparation of radio sensitization scripts and holding radio programmes. Community mobilization and sensitization on land matters. Receiving of applications from clients for landownership offers.</i> | | and the Public on land matters throughout the District done. | Compliance inspections to be carried out throughout the District. | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,500 | 5,625 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,500 | 5,625 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| Output: 09 83 11Infrastructure Planning | | | | | | | |

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

| | | | | | | |
|--|--|---|--|--|--|--|
| 04 Physical Planning committee meetings to be held at the District Headquarters. 04 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County. Develop a layout plan around Mountains of the Moon University, Karambi SC.Approval of the Draft District Physical Develop Plan. Preparation of structural plans. Topographic surveys. Community sensitization meetings. Reconnaissance surveys. Compliance inspections for buildings sites. Road surveys. | <i>01 Physical Planning committee meetings to be held at the District Headquarters. 01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County.01 Physical Planning committee meetings to be held at the District Headquarters. 01 Radio sensitization programmes on all radio stations in Fort Portal with focus on the new District Physical Development Plan and other aspects of general physical planning. Develop a layout plan for the Kabarole District Industrial Park at Kyembogo, Busoro Sub County. Develop a layout plan around Mountains of the Moon University, Karambi SC.</i> | <i>04 Physical Planning committee meetings to be held at the District Headquarters.Mobilization of committee members. Holding of planning meetings. Activity reporting. Implementation of the the recommendations made.</i> | 01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects. | 01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects. | 01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects. | 01 Physical Planning committee meeting to be held at the District Headquarters. Compliance inspections on private and government projects. |
|--|--|---|--|--|--|--|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Wage Rec't:</i> | 200,874 | 150,655 | 171,892 | 42,973 | 42,973 | 42,973 | 42,973 |
| <i>Non Wage Rec't:</i> | 74,110 | 55,582 | 49,528 | 12,382 | 12,382 | 12,382 | 12,382 |
| <i>Domestic Dev't:</i> | 0 | 0 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 274,984 | 206,238 | 241,420 | 60,355 | 60,355 | 60,355 | 60,355 |

Vote:513 Kabarole 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

*support
Development
groups at lower
local
governmentssensiti
zation,
selection,project
identification,
uprisal and support*

| | | | | | | | |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 384,965 | 96,241 | 96,241 | 96,241 | 96,241 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 384,965 | 96,241 | 96,241 | 96,241 | 96,241 |

Vote:513 Kabarole District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

| | | | | | | | | |
|------------------------------|--|---|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintainedPayment of staff salaries, staff trainings, meetings | Salaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintainedSalaries paid, Training of staff, Coordination meetings, community development workers supported, Vehicle maintained | All staff paid salaries Pay roll preparation and updating payroll approval and payment | | | | | |
| Wage Rec't: | 172,148 | 129,111 | 165,357 | 41,339 | 41,339 | 41,339 | 41,339 | 41,339 |
| Non Wage Rec't: | 16,608 | 12,456 | 4,064 | 1,016 | 1,016 | 1,016 | 1,016 | 1,016 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 188,756 | 141,567 | 169,421 | 42,355 | 42,355 | 42,355 | 42,355 | 42,355 |

Output: 10 81 05Adult Learning

| | |
|--------------------------|---|
| No. FAL Learners Trained | 648 Mobilisation, procurements, Trainning of instructors, monitoring, payment of FAL graduation,Instructors and reportingFAL Learners trained at class level in the 18 sub counties of kabarole District |
|--------------------------|---|

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted Training of FAL instructors, FAL review meetings, Supervision and monitoring

FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted FAL instructor trained, Proficiency tests administered, Motivation to instructors paid, FAL review meetings conducted

FAL learners trained in 18 subcounties of Kabarole Mobilization, procurements, Training of instructors, monitoring, payment of FAL graduation, Instructors and reporting

| | | | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,891 | 9,668 | 8,054 | 1,633 | 1,633 | 1,633 | 3,155 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,891 | 9,668 | 8,054 | 1,633 | 1,633 | 1,633 | 3,155 |

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:

Gender Concepts, concerns and misconception integrated into the district development program Mobilization, sensitization, data collection report writing, dissemination and training

| | | | | | | | |
|----------------------------|---|---|-------|-----|-----|-----|-----|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 1,668 | 417 | 417 | 417 | 417 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|--|----------|----------|--|--------------|--------------|--------------|--------------|
| Total For KeyOutput | 0 | 0 | 1,668 | 417 | 417 | 417 | 417 |
| Output: 10 81 08Children and Youth Services | | | | | | | |
| No. of children cases (Juveniles) handled and settled | | | <i>Resettlement, referrals, reconciliation and reportingchildren cases(juveniles) handled and settled</i> | | | | |
| Non Standard Outputs: | | | <i>children cases (juveniles) handled and settledResettlement, referrals, reconciliation and reporting</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,671 | 1,418 | 1,418 | 1,418 | 1,418 |
| <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 | 5,671 | 1,418 | 1,418 | 1,418 | 1,418 |
| Output: 10 81 09Support to Youth Councils | | | | | | | |
| No. of Youth councils supported | | | <i>Youth Council Supported with operational fund for smooth implementation of their projectsYouth Council Supported with operational costs for smooth implementation of their projects</i> | | | | |

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| | | | | | | | |
|------------------------------|--|---|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | District Youth council executive, District council Meeting, Monitoring Meeting s, Supervision visits | <i>District Youth council executive, District council Meeting, Monitoring Youth council executive, District council Meeting, Monitoring</i> | <i>Youth Council Supported with operational costs for smooth implementation of their projects Youth Council Supported with operational fund for smooth implementation of their projects</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,716 | 3,537 | 5,606 | 1,401 | 1,401 | 1,401 | 1,401 |
| <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 | 4,716 | 3,537 | 5,606 | 1,401 | 1,401 | 1,401 | 1,401 |

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

| | | | | | | | |
|------------------------------|---|--|---|-------|-------|-------|-------|
| Non Standard Outputs: | PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD, Meetings, supervision and Monitoring | <i>PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD, PWD groups supported with grant, DCD executive and council conducted, Monitoring of PWD,</i> | <i>Assessments ,monitoring reporting and follow upsupported with funding for there projects supported with funding for there projectsAssessment s ,monitoring reporting and follow up</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 21,613 | 16,210 | 15,014 | 3,753 | 3,753 | 3,753 | 3,753 |
| <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 | 21,613 | 16,210 | 15,014 | 3,753 | 3,753 | 3,753 | 3,753 |
|---|---|--|--|-------|-------|-------|-------|
| Output: 10 81 11Culture mainstreaming | | | | | | | |
| Non Standard Outputs: | Cultural groups supported, coordination of traditional leaders, Support towards Empango CelebrationsCoordination meetings, dialogue meetings | Cultural groups supported, coordination of traditional leaders, Support towards Empango CelebrationsCultural groups supported, coordination of traditional leaders, Support towards Empango Celebrations | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,668 | 417 | 417 | 417 | 417 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,668 | 417 | 417 | 417 | 417 |
| Output: 10 81 12Work based inspections | | | | | | | |
| Non Standard Outputs: | Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinatedDialogue meetings, Coordination meetings, arbitration , sensitization campaigns | Inspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinatedInspection of workplaces conducted, Sensitization of workers on Labor laws, Occupational health and safety coordinated | Number of work places InspectedMobilization, inspections reporting and follow up | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 2,168 | 542 | 542 | 542 | 542 |

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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 | 1,000 | 750 | 2,168 | 542 | 542 | 542 | 542 |

Output: 10 81 13Labour dispute settlement

| | | | | | | | |
|------------------------------|--|---|--|------------|------------|------------|------------|
| Non Standard Outputs: | Labor cases registered, investigated and followed , Workman compensation claims processedMonitoring, Dialogue meetings, Arbitration, Sensitization campaigns | <i>Labor cases registered, investigated and followed , Workman compensation claims processedLabor cases registered, investigated and followed , Workman compensation claims processed</i> | <i>Number Of labour disputes settledreceive labour disputes, investigations, abitrations</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 2,168 | 542 | 542 | 542 | 542 |
| <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 | 2,168 | 542 | 542 | 542 | 542 |

Output: 10 81 14Representation on Women's Councils

| | |
|---------------------------------|---|
| No. of women councils supported | <i>Women Council supported with operational fund for smooth implementation of their activitiesWomen Council supported with operational fund for smooth implementation of their activities</i> |
|---------------------------------|---|

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| | | | | | | | |
|-----------------------|--|---|--|-------|-------|-------|-------|
| Non Standard Outputs: | District women council and executive supported Meetings, Monitoring, supervision | <i>District women council and executive supported</i> | <i>Women Council supported with operational fund for smooth implementation of their activities</i> | | | | |
| | | | <i>Women Council supported with operational fund for smooth implementation of their activities</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,716 | 3,537 | 4,298 | 1,074 | 1,074 | 1,074 | 1,074 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,716 | 3,537 | 4,298 | 1,074 | 1,074 | 1,074 | 1,074 |

Output: 10 81 16Social Rehabilitation Services

| | | | | | | | |
|-----------------------|---|---|---|-----|-----|-----|-----|
| Non Standard Outputs: | | | <i>Number of physically hand carped persons supportedidentifica tion, assessments, follow ups and support</i> | | | | |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 2,336 | 584 | 584 | 584 | 584 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 2,336 | 584 | 584 | 584 | 584 |

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

| | |
|-----------------------|---|
| Non Standard Outputs: | <i>community based interventions monitored and supervisedmobilisat ion , monitoring and supervision</i> |
|-----------------------|---|

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| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 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 | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|------------------------------|----------------|----------------|---|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | N/A | | <i>Community development officers facilitated conduct meetings andsupport</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 347,544 | 260,658 | 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 | 347,544 | 260,658 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 172,148 | 129,111 | 165,357 | 41,339 | 41,339 | 41,339 | 41,339 |
| <i>Non Wage Rec't:</i> | 411,088 | 308,316 | 447,678 | 111,539 | 111,539 | 111,539 | 113,061 |
| <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 | 583,236 | 437,427 | 613,035 | 152,878 | 152,878 | 152,878 | 154,400 |

Vote:513 Kabarole District

FY 2020/21

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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

| Non Standard Outputs: | MONTHLY SALARY PAID for 12 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated,Payment nt of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries | MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated, MONTHLY SALARY PAID for 03 months, Lunch allowance paid to support staff, Stationary procured , Office coordinated, | Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries | Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries | Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries | Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries | Payment of monthly staff salaries and cordination of the district planning office, Procurement of stationary, Payment of staff welfare and lunch allowance, Conduct official travels to line Ministries |
|----------------------------|---|---|---|---|---|---|---|
| Wage Rec't: | 43,000 | 32,250 | 55,168 | 13,792 | 13,792 | 13,792 | 13,792 |
| Non Wage Rec't: | 28,002 | 21,002 | 26,099 | 6,525 | 6,525 | 6,525 | 6,525 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 71,002 | 53,252 | 81,267 | 20,317 | 20,317 | 20,317 | 20,317 |

Output: 13 83 02District Planning

| | | | | | |
|-------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|
| No of Minutes of TPC meetings | 12coordinate 12 TPC meetingsTPC meetings with 12 sets of minutes | TPC meetings with 3 sets of minutes | TPC meetings with 3 sets of minutes | TPC meetings with 3 sets of minutes | 3TPC meetings with 3 sets of minutes |
|-------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|

Vote:513 Kabarole District

FY 2020/21

| No of qualified staff in the Unit | | | 04payment of staff to qualified satff including the senior planner, planner ,Office attendant and driverNumber of qualified satff including the senior planner, planner ,Office attendant and driver | 4Number of qualified satff including the senior planner, planner ,Office | 4Number of qualified satff including the senior planner, planner ,Office | 4Number of qualified satff including the senior planner, planner ,Office | 4Number of qualified satff including the senior planner, planner ,Office |
|-----------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | District budget conference held, Subcounties backstopped on development planning issuesHold the district Budget conference,Subcou nty backstopping conducted. | District budget conference held, Subcounties backstopped on development planning issuesDistrict budget conference held, Subcounties backstopped on development planning issues | Cordination and Preparation of quarterly progressive reports on the PBSCordination and Preparation of quarterly progressive reports on the PBS | Cordination and Preparation of quarterly progressive reports on the PBS | Cordination and Preparation of quarterly progressive reports on the PBS | Cordination and Preparation of quarterly progressive reports on the PBS | Cordination and Preparation of quarterly progressive reports on the PBS |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 7,000 | 5,250 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |
| 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 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |

Vote:513 Kabarole District

FY 2020/21

Output: 13 83 03Statistical data collection

| Non Standard Outputs: | Statistical data collection done, Complilation tha statistical data collectionCollect statistical data from all LLGS Compile the district statistical abstract. | <i>Statistical data collection done, Complilation tha statistical data collectionStatistica l data collection done, Complilation tha statistical data collection</i> | <i>Management of statistical data collection. and preparation of annual statistical abstarct.Manageme nt of statistical data collection. and preparation of annual statistical abstarct.</i> | Management of statistical data collection. and preparation of annual statistical abstarct. | Management of statistical data collection. and preparation of annual statistical abstarct. | Management of statistical data collection. and preparation of annual statistical abstarct. | Management of statistical data collection. and preparation of annual statistical abstarct. |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 3,000 | 2,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 13 83 04Demographic data collection

| Non Standard Outputs: | BDR activities conducted.Conduct BDR activities with the support from unicef | <i>BDR activites conducted in liason with NIRA with support from UNICEFBDR activites conducted in liason with NIRA with support from UNICEF</i> | <i>Coordination of BDR activities under UNICEF and NIRACoordination of BDR activities under UNICEF and NIRA</i> | Coordination of BDR activities under UNICEF and NIRA | Coordination of BDR activities under UNICEF and NIRA | Coordination of BDR activities under UNICEF and NIRA | Coordination of BDR activities under UNICEF and NIRA |
|----------------------------|--|---|---|--|--|--|--|
| <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> | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Total For KeyOutput | 33,000 | 24,750 | 33,000 | 8,250 | 8,250 | 8,250 | 8,250 |

Output: 13 83 05Project Formulation

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Preliminary activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans preparedPreliminar y activities of Agriled Project under taken as start-up activites. Project proposals formulated, Project designs and plans prepared | <i>Project proposals formulated, Project designs and plans preparedProject proposals formulated, Project designs and plans prepared</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 80,000 | 60,000 | 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 | 80,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 13 83 06Development Planning

| | | | | | | | |
|------------------------------|--|---|--|--|--|--|--|
| Non Standard Outputs: | DDP III coordinatred and prepared,Subcounty Development plans coordinatedCoordin ation and preparation of the District Development Plan III and subcounty Devt Plans | <i>DDP III coordinatred and prepared,Subcount y Development plans coordinatedDDP III coordinatred and prepared,Subcount y Development plans coordinated</i> | <i>Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22Coordinati on and completion of the Third DDP, hold the district Budget conference for FY 2021/22</i> | Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22 | Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22 | Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22 | Coordination and completion of the Third DDP, hold the district Budget conference for FY 2021/22 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,003 | 6,752 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| Domestic Dev't: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,003 | 8,252 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Vote:513 Kabarole District

FY 2020/21

Output: 13 83 07Management Information Systems

| | | | | | | | |
|------------------------------|---|--|--|--|--|--|--|
| Non Standard Outputs: | Maintainance and repair of office equipment and suopply of computer consumablesMainta inance and repair of office equipment and suopply of computer consumables | <i>Maintainance and repair of office equipment and suopply of computer consumablesMainta inance and repair of office equipment and suopply of computer consumables</i> | <i>Management of information systems and PBS system,Maintainac e of IT facilities in the departmentManage ment of information systems and PBS system,Maintainac e of IT facilities in the department</i> | Management of information systems and PBS system,Maintainac e of IT facilities in the department | Management of information systems and PBS system,Maintainac e of IT facilities in the department | Management of information systems and PBS system,Maintainac e of IT facilities in the department | Management of information systems and PBS system,Maintainac e of IT facilities in the department |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,196 | 897 | 3,998 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,196 | 897 | 3,998 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

| | | | | | | | |
|------------------------------|---|--|--|---|---|---|---|
| Non Standard Outputs: | Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluati on of govt projects and plans doneMonitoring of Govt programmes , Follow-up of all sector Plans Evaluation of govt projects and plans | <i>Monitoring of Govt programmes Conducted, Follow-up of all sector Plans conducted,Evaluati on of govt projects and plans doneMonitoring of Govt programmes , Follow-up of all sector Plans conducted,Evaluati on of govt projects and plans done</i> | <i>Monitoring of government projects and coordination of DDEG activities and implementation.Mo nitoring of government projects and coordination of DDEG activities and implementation.</i> | Monitoring of government projects and coordination of DDEG activities and implementation. | Monitoring of government projects and coordination of DDEG activities and implementation. | Monitoring of government projects and coordination of DDEG activities and implementation. | Monitoring of government projects and coordination of DDEG activities and implementation. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 17,090 | 12,817 | 31,013 | 7,753 | 7,753 | 7,753 | 7,753 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,090 | 18,817 | 31,013 | 7,753 | 7,753 | 7,753 | 7,753 |

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town CouncilClassroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council | Classroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town CouncilClassroom renovation supported in Bukuku Community seed school, Kiguma p/s and Mugusu P/s, Power estension completed in areas of Rurama, Futi-Butangwa and Mburu in kiko Town Council | Completion of the power exetensins and payment of retentions.Completi on of the power exetensins and payment of retentions. | Completion of the power exetensins and payment of retentions. | Completion of the power exetensins and payment of retentions. | Completion of the power exetensins and payment of retentions. | Completion of the power exetensins and payment of retentions. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 143,388 | 107,541 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 143,388 | 107,541 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Wage Rec't:</i> | 43,000 | 32,250 | 55,168 | 13,792 | 13,792 | 13,792 | 13,792 |
| <i>Non Wage Rec't:</i> | 139,201 | 104,401 | 57,097 | 14,274 | 14,274 | 14,274 | 14,274 |
| <i>Domestic Dev't:</i> | 162,478 | 121,858 | 51,013 | 12,753 | 12,753 | 12,753 | 12,753 |
| <i>External Financing:</i> | 30,000 | 22,500 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| Total For WorkPlan | 374,679 | 281,009 | 193,278 | 48,320 | 48,320 | 48,320 | 48,320 |

Vote:513 Kabarole District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:513 Kabarole District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

| | | | | | | | |
|------------------------------|--|--|---|--|--|--|--|
| Non Standard Outputs: | Payment of staff salary and lunch allowances to support in the department on time procurement of Stationary and fuel and payments to suppliers to be effected on time. Audit department facilitated to carry out function, advise management, and council on appropriate actions of for proper public finance management. Appro ving of staff salaries and lunch allowances for all staff members in the department, Requisitioning for fuel and stationary, and entering them on the system on time. Auditing of payment vouchers and attachments quarterly | <i>Payment of staff salary and lunch allowances to support in the department monthly, production of quarterly internal audit reports</i> | <i>Payment of staff salaries, procurement of stationary, fuel for the entitled officers, Conducting and examining of payment vouchers and accountability for funds advanced</i> | All Staff salaries paid on time, stationary procured for the department. | All Staff salaries paid on time, stationary procured for the department. | All Staff salaries paid on time, stationary procured for the department. | All Staff salaries paid on time, stationary procured for the department. |
| Wage Rec't: | 39,642 | 29,731 | 31,942 | 7,986 | 7,986 | 7,986 | 7,986 |
| Non Wage Rec't: | 15,000 | 11,250 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 54,642 | 40,981 | 51,942 | 12,986 | 12,986 | 12,986 | 12,986 |

Output: 14 82 02Internal Audit

Vote:513 Kabarole District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

30/06/202030th June 2020 the district internal audit shall submit quarterly internal audit reports to the OAG 30th June 2020 the district internal audit shall submit quarterly internal audit reports to the OAG

2020-09-30the district internal audit shall submit quarterly internal audit reports to the OAG

2020-12-31the district internal audit shall submit quarterly internal audit reports to the OAG

2021-01-31the district internal audit shall submit quarterly internal audit reports to the OAG

2021-06-30the district internal audit shall submit quarterly internal audit reports to the OAG

No. of Internal Department Audits

4Examining of accounts, verifying of payments, auditing of accountabilities and all other necessary attachments on payment vouchers. Four quarterly internal audits will be conducted in the f/y

01One quarterly internal audits will be conducted in the quarter

01One quarterly internal audits will be conducted in the quarter

01One quarterly internal audits will be conducted in the quarter

01One quarterly internal audits will be conducted in the quarter

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

All four quarterly audit reports will be conducted and submitted to council for adoption and owned submission to internal Auditor General, Auditing of health centers, schools and Lower local GovernmentsExamining of quarterly expenditures, facilitating the Internal Audit staff to move to various area to examining the use of PHC funds, USE and PLE funds, DDEG and UN-conditional grants in LLGs and come with a report on findings, recommendations and technical advise.

auditing of UPE schools books of accountsAuditing of PHC funds books of accounts in health facilities

Preparing and submitting of internal Audit quarterly report. Examining of accounts, verifying of payments, auditing of accountabilities and all other necessary attachments on payment vouchers.

Quarterly audit reports submitted to the OAG

Quarterly audit reports submitted to the OAG

Quarterly audit reports submitted to the OAG

Quarterly audit reports submitted to the OAG

| | | | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,000 | 8,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 11,000 | 8,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 14 82 04Sector Management and Monitoring

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|------------------------------|---------------|--|--|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | Efficient audits to be conducted in various LLGs, Inspection and verification of government projects in the district, Preparing reports with findings and recommendationsC onducting of quarterly audits in LLGs also audit staff to be facilitated to enable it move to different areas in the district to monitor, supervise and inspect of government projects. | <i>Auditing of procuerment procedures and paymentsAudit inspection and verification of physical prjects.</i> | <i>Preparing and submitting of quarterly internal audit reports to the accounting officer and to the Auditor General Auditing of health centers, verification of procurements, examining of LLGs books of accounts and monitoring and supervising of government development project.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Wage Rec't:</i> | 39,642 | 29,731 | 31,942 | 7,986 | 7,986 | 7,986 | 7,986 | 7,986 |
| <i>Non Wage Rec't:</i> | 32,000 | 24,000 | 31,000 | 7,750 | 7,750 | 7,750 | 7,750 | 7,750 |
| <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 WorkPlan | 71,642 | 53,731 | 62,942 | 15,736 | 15,736 | 15,736 | 15,736 | 15,736 |

Vote:513 Kabarole 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

mobilization,sensitization and training communitiesRadio Programs will be conducted from local radio stations in kabarole district

No of businesses inspected for compliance to the law

mobilization,sensitization and training communitiesBusineses inspected for compliance to the law

No of businesses issued with trade licenses

mobilization,sensitization and training communitiesBusineses issued with trading licenses

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

mobilization,sensitization and training communities Trade sensitization meetings will be conducted in kabarole district

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|-----------------------|--|--|--|--------|-----|-----|-----|--------|
| Non Standard Outputs: | Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District1.conducting 4 training for the business community 2.carry out 2 business inspections 3.conduct 2 radio talk shows | Trade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole DistrictTrade Development Promoted through conducting 4 business community training in Kijura, Karago, Mugusu, Kiko town councils .2 business inspections conducted, in the 4 town councils and 2 radio talk shows conducted for the business community of Kabarole District | 4construction of loading bays, the industrial park,the agro logistics hubs and implimentation of LEGS activities | | | | | |
| | | | | | | | | |
| | Wage Rec't: | 100,000 | 75,000 | 57,619 | 0 | 0 | 0 | 57,619 |
| | Non Wage Rec't: | 626 | 470 | 1,000 | 250 | 250 | 250 | 250 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 100,626 | 75,470 | 58,619 | 250 | 250 | 250 | 57,869 |

Output: 06 83 02Enterprise Development Services

Vote:513 Kabarole District

FY 2020/21

No of awareness radio shows participated in

*Mobilization,
sensitization and
trainingRadio
programs
conducted on local
radio stations in
Kabarole District*

No of businesses assisted in business
registration process

*Mobilization,
sensitization ,
inspection ,
training and
registeredBusinesse
s assisted in
business
registration process*

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

*Mobilization,
sensitization ,
inspection ,
training and
linkageEnterprises
linked to UNBS for
product quality and
standards*

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|--|--------------|---|---|--|------------|------------|------------|------------|
| Non Standard Outputs: | | Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets1. Market information collected from 8 markets and disseminated 2.6 producer groups linked for markets | <i>Enterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for marketsEnterprise development services promoted through collection analysis and dissemination of market information from the markets of Karago, Mugusu, Kijura,Harugogo, Rwaihamba, Mpanga, Kabundaire, and Kacwamba and linking 6 producer groups for markets</i> | <i>linkage ,mobilization and training of Agri Led and LEGS project beneficiariesMobilization, sensitization and training</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 1,000 | 250 | 250 | 250 | 250 | 250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 1,000 | 250 | 250 | 250 | 250 | 250 |
| Output: 06 83 03Market Linkage Services | | | | | | | | |

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|--|---|--|---|------------|------------|------------|------------|------------|
| No. of market information reports desseminated | | | <i>Data collection, Analysis, report writing and determination of data reportsMarket information reports disseminated</i> | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | | | <i>Mobilization,sensiti zation training and linkageproducers and producer groups linked to markets internationally through UEPB</i> | | | | | |
| Non Standard Outputs: | Market linkage Services promoted through Reasearch and development,data collection and analysis and information desseminationData Collected Ananalysed and desseminated to relevant offices | <i>Market linkage Services promoted through Reasearch and development,data collection and analysis and information desseminationMar ket linkage Services promoted through Reasearch and development,data collection and analysis and information dessemination</i> | <i>3 Loading bays constructed and operationalisedmob ilization, sensitization and training of community beneficiaries</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,800 | 1,350 | 3,400 | 850 | 850 | 850 | 850 | 850 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,800 | 1,350 | 3,400 | 850 | 850 | 850 | 850 | 850 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | |
|--|--------------|--------------|--------------|---|--------------|--------------|--------------|--------------|
| No of cooperative groups supervised | | | | <i>monitoring mentoring and backstopping Cooperative groups supervised</i> | | | | |
| No. of cooperative groups mobilised for registration | | | | <i>mobilization, sensitization, training and registration cooperative groups mobilized for registration</i> | | | | |
| No. of cooperatives assisted in registration | | | | <i>mobilization, sensitization, training and registration cooperatives assisted in registration</i> | | | | |
| Non Standard Outputs: | | N/AN/A | | <i>cooperatives linked to Islamic finance under LEGS , financing under AGRI LED mobilization, sensitization, training</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,865 | 3,649 | 7,500 | | 1,762 | 1,762 | 1,762 | 2,213 |
| <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 | 4,865 | 3,649 | 7,500 | | 1,762 | 1,762 | 1,762 | 2,213 |

Output: 06 83 05Tourism Promotional Services

| | |
|--|---|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | <i>data collection, analysis , dissemination of reports . sensitization,inspections and training Hospitality facilities in the district</i> |
|--|---|

Vote:513 Kabarole District

FY 2020/21

| | | | | | | | | | |
|---|--|---|---|-------|-------|-------|-------|-------|---|
| No. and name of new tourism sites identified | | | | | | | | | <i>mobilization,sensitization,training and bench markingNew Tourism Sites identified under AGRI LED</i> |
| No. of tourism promotion activities meanstremed in district development plans | | | | | | | | | <i>Mobilization, sensitization and trainingpromotiona l activities mainstreamed in the district development plans</i> |
| Non Standard Outputs: | Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties1.inspection of tourism facilities 2.Tourism Profile Updated 3.Identification of Tourism Investment opportunities | <i>Tourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcountiesTourism Development Promoted through inspection of 40 Tourism facilities and sites,1 Tourism profile updated and 10 investment opportunities identified and shared in Kasenda, Busoro, and Rutete subcounties</i> | <i>continued mobilization for development of tourism sector in the regionmobilization, sensitization,training and bench marking</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <i>Non Wage Rec't:</i> | 4,400 | 3,300 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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| Total For KeyOutput | 4,400 | 3,300 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
|---|-------|-------|---|-------|-------|-------|-------|
| Output: 06 83 06Industrial Development Services | | | | | | | |
| A report on the nature of value addition support existing and needed | | | <i>0data collection analysis and desserminationProfiling report to be provided</i> | | | | |
| No. of oportunites identified for industrial development | | | <i>Mobilization, sensitization and trainingindustrial opportunity of the industrial park to be harnessed under the Agri Led project</i> | | | | |
| No. of producer groups identified for collective value addition support | | | <i>Mobilization, sensitization and training24 groups supported to acquire value addition facilities</i> | | | | |
| No. of value addition facilities in the district | | | <i>data collection analysis and dissemination of reportsprofiling and updating of the database on going</i> | | | | |

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district1. 20 Groups guided and supported to acquire value addition 2. 2 profiles for value addition facilities developed and updated 3. 8 SMEs supported to acquire the Q and S mark

Industrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole districtIndustrial development Promoted through ensuring 20 groups supported to acquire value addition,2 value addition facility profiles updated ,and supporting 8 groups to acquire Q and S marks in Kabarole district

Farmers and Farmer Groups To be supported with processing infrasture under LEGS and AGRI LEDMobilization, sensitization and training

| | | | | | | | |
|----------------------------|------------|------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 800 | 600 | 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 | 800 | 600 | 1,000 | 250 | 250 | 250 | 250 |

Output: 06 83 08Sector Management and Monitoring

Vote:513 Kabarole District

FY 2020/21

Non Standard Outputs:

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department1.monit oring of departmental projects and submitting of reports 2.payment of staff salaries in the department

sector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the departmentsector management and monitoring conducted through monitoring of departmental projects and submitting reports to guide in decision making.and payment of salaries to all staff for the department

4 monitoring ,mentoring and backstopping visits conductedmonitori ng, mentoring and backstopping of departmental activities and work plans

| | | | | | | | |
|----------------------------|----------------|---------------|---------------|--------------|--------------|--------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 4,549 | 1,137 | 1,137 | 1,137 | 1,137 |
| <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 | 4,549 | 1,137 | 1,137 | 1,137 | 1,137 |
| <i>Wage Rec't:</i> | 100,000 | 75,000 | 57,619 | 0 | 0 | 0 | 57,619 |
| <i>Non Wage Rec't:</i> | 17,491 | 13,118 | 24,449 | 6,000 | 6,000 | 6,000 | 6,450 |
| <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 WorkPlan | 117,491 | 88,118 | 82,069 | 6,000 | 6,000 | 6,000 | 64,070 |

N/A

Vote:513 Kabarole District

FY 2020/21
