

Vote:517 Kamuli District

FY 2020/21

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared its annual workplan and budget for the period 2020/21. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and annual workplans. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above the workplan for FY 2020/21 will focus on the following:-

- Improve household incomes through increased production with focus on special interest groups e.g women, youths,PWDs • promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. • promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education • Increase the contribution of tourism to the district Local Revenue • Develop adequate, reliable and efficient transport network in the district • increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage • increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs • To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. • Enhance effective participation of communities in the development process • To improve service delivery across all sectors and lower level administrative units. • Integration of cross cutting issues during planning, budgeting and implementation of development programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This workplan and abudget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2020/21. These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.



Namanda Elizabeth - Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	<i>Payment of salaries, for dept staff, Pensions and gratuity paid, National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission</i>	<i>Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission</i>	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission	Payment of salaries, for dept staff, Pensions and gratuity paid National celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, Administrator general issues handled, 1 Quarterly report produced and presented to standing committee, Legal issues handled, Mentoring of LLGs, Preparation of submissions to District Service Commission
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<i>Wage Rec't:</i>	1,106,848	830,136	1,082,193	270,548	270,548	270,548	270,548
<i>Non Wage Rec't:</i>	4,119,561	3,089,670	3,907,776	974,935	974,935	974,935	982,971
<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	5,226,409	3,919,807	4,989,969	1,245,483	1,245,483	1,245,483	1,253,519

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

80%Posts filled in the 12 departments

%age of staff appraised

99%Staff appraised for FY 2019/20 and teachers for 2020

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

98%For the 12 months of 2020/21

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,556	22,167	32,759	8,190	8,190	8,190	8,190
<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	29,556	22,167	32,759	8,190	8,190	8,190	8,190

Output: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1Performance Improvement Plan

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,628	19,971	28,851	7,213	7,213	7,213	7,213
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,628	19,971	28,851	7,213	7,213	7,213	7,213

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	<i>Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	0	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:	Legal issues handled	<i>Legal issues handledLegal issues handled</i>	<i>Legal services facilitated</i>	Legal services facilitated	Legal services facilitated	Legal services facilitated	Legal services facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	24,000	6,000	6,000	6,000	6,000
<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	26,000	19,500	24,000	6,000	6,000	6,000	6,000

Output: 13 81 11Records Management Services

Non Standard Outputs:	Records management operations implemented						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,200	6,900	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,200	6,900	5,600	1,400	1,400	1,400	1,400

Output: 13 81 12Information collection and management

Non Standard Outputs:

			<i>Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational</i>	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational	Radio talk shows conducted, District website updated, DSTV subscriptions paid District website portal developed and operational
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900

Output: 13 81 13Procurement Services

Non Standard Outputs:

	PDU facilitated to advertise and other operational costs	<i>PDU facilitated to advertise and other operational costsPDU facilitated to advertise and other operational costs</i>	<i>PDU facilitated to advertise and other operational costs</i>	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs	PDU facilitated to advertise and other operational costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	18,600	4,650	4,650	4,650	4,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		8,500	6,375	18,600	4,650	4,650	4,650	4,650
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
Non Standard Outputs:	Balance /retention on construction of new Administration block paid. Motorcycles procured for inspectors (10m=)	Balance /retention on construction of new Administration block paid.Balance /retention on construction of new Administration block paid.	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block	Retention on phase II of construction of new Administration block paid. Completion of Eastern wing of ground floor of the new Administration block
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:	26,500	19,875	197,000	49,250	49,250	49,250	49,250	49,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,500	19,875	197,000	49,250	49,250	49,250	49,250	49,250
Wage Rec't:	1,106,848	830,136	1,082,193	270,548	270,548	270,548	270,548	270,548
Non Wage Rec't:	4,206,817	3,155,112	3,992,334	996,075	996,075	996,075	996,075	1,004,111
Domestic Dev't:	56,128	42,096	225,851	56,463	56,463	56,463	56,463	56,463
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	5,369,793	4,027,345	5,300,379	1,323,086	1,323,086	1,323,086	1,323,086	1,331,122

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-08-31performance Report for 2019/20

performance Report for 2019/20

performance Report for 2019/20

Non Standard Outputs:

Salaries paid for 12 months,Support supervision in FM & Book keeping at District and LLG done. 4 Quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers &Periodicals procured,Monitoring reports prepared,

Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured, office running fuel procured, consultative visits to OAG ,AG, URA, MFPED done, Sensitization meetings on emerging issues in FM done, Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers &Periodicals procured,

2020-08-31performance Report for 2019/20

Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM

Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM

Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM

Salaries paid for 3 months,Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG ,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM

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office Equipment maintained and Utilities paid.Salary Payments,procurement of accounting Stationery,Staff welfare,staff training,Office running fuel and consultative

Monitoring reports preparedSalaries paid for 3 months, Support supervision in FM & Book keeping at District and LLG done. 1 Quarterly performance report prepared and presented to relevant organs of council,Accountin g stationery procured, office running fuel procured, consultative visits to OAG ,AG, URA, MFPED done, Sensitization meetings on emerging issues in FM done, Tuition,subscription s and CPDs to professional bodies paid,staff welfare provided, News Papers &Periodicals procured, Monitoring reports prepared

Wage Rec't:	226,556	169,917	226,556	56,639	56,639	56,639	56,639
Non Wage Rec't:	50,679	38,009	51,515	12,879	12,879	12,879	12,879
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,234	207,926	278,071	69,518	69,518	69,518	69,518

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	126430From salaries and other incomes	32000From salaries and other incomes	32000From salaries and other incomes	32000From salaries and other incomes	32430From salaries and other incomes
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Value of Other Local Revenue Collections

439355Market/Gat e charges- 100000,land fees- 55714,other fees- 61000,Business Licenses- 65756,Application fees- 30000,Occupationa l Permits- 37350,Misc- 142192, Sale of non produced Govt Assets-10550,Park fees-6000,Property related duties- 10260,Refuse collection- 1000,animal & Crop-12740,Regn. of CBOs-3000	109839Market/Gat e charges- 25000,land fees- 13928,other fees- 12,250,Business Licenses- 16439,Application fees- 7500,Occupational Permits- 9338,Misc-35548, Sale of non produced Govt Assets-2638,Park fees-1500,Property related duties- 2565,Refuse collection- 250,animal & Crop-2935,Regn. of CBOs-750	109839Market/Gat e charges- 25000,land fees- 13928,other fees- 12,250,Business Licenses- 16439,Application fees- 7500,Occupational Permits- 9338,Misc-35548, Sale of non produced Govt Assets-2638,Park fees-1500,Property related duties- 2565,Refuse collection- 250,animal & Crop-2935,Regn. of CBOs-750	109839Market/Gat e charges- 25000,land fees- 13928,other fees- 12,250,Business Licenses- 16439,Application fees- 7500,Occupational Permits- 9338,Misc-35548, Sale of non produced Govt Assets-2638,Park fees-1500,Property related duties- 2565,Refuse collection- 250,animal & Crop-2935,Regn. of CBOs-750	109839Market/Gat e charges- 25000,land fees- 13928,other fees- 12,250,Business Licenses- 16439,Application fees- 7500,Occupational Permits- 9338,Misc-35548, Sale of non produced Govt Assets-2638,Park fees-1500,Property related duties- 2565,Refuse collection- 250,animal & Crop-2935,Regn. of CBOs-750
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Non Standard Outputs:

Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.	<i>Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.Revenue Performance, monitoring contracted revenues and monitoring revenue Collection.</i>	<i>Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring</i>	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,	Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,071	15,803	24,071	6,018	6,018	6,018	6,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,071	15,803	24,071	6,018	6,018	6,018	6,018

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Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-03-31Presented at Youth Centre

Date of Approval of the Annual Workplan to the Council

2021-02-27Presented at Youth Centre

Non Standard Outputs:

Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.Monitor ed,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentor ed and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.
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			<i>review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done. Mentoring, monitoring & Supervision of LLGs in preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,246	11,435	13,871	3,468	3,468	3,468	3,468	3,468
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,246	11,435	13,871	3,468	3,468	3,468	3,468	3,468

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR,LGFAM,PFMA,Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	<i>Staff supported to comply with LGFAR, LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds, Filed VAT, WHT returns with URA for Tax</i>	<i>Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax</i>	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.	Staff supported to comply with LGFAR ,LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance.
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prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted surprise surveys on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.Preparation of responses to queries raised in audit reports,Mentoring accounting cadre in FM,Preparation and submission of of account abilities to various centers.submission of Tax returns and holding sector review meetings to address performance gaps.

*Compliance.
prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted surprise surveys on surprise surveys conducted in LLGs and consultations with OAG, AG and MADs done.Staff supported to comply with LGFAR, LGFAM, PFMA, Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds, Filed VAT, WHT returns with URA for Tax Compliance.
prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted surprise surveys on surprise surveys conducted in LLGs and consultations with OAG, AG and MADs done.*

Compliance.

Compliance.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,131	21,099	25,283	6,321	6,321	6,321	6,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,131	21,099	25,283	6,321	6,321	6,321	6,321

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*2020-08-31Draft
final accounts
prepared for FY
2019/20*

2020-08-31Draft
final accounts
prepared for FY
2019/20

2020-08-31Draft
final accounts
prepared for FY
2019/20

2020-08-31Draft
final accounts
prepared for FY
2019/20

2020-08-31Draft
final accounts
prepared for FY
2019/20

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:

14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs done, Accountability mechanisms enhanced both at LLGs and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted (6 & 9 months) to AG. Preparation of interim accounts, Examination of books of accounts preparation of accountability statements, mentoring and support supervision of Accounting cadres and holding review meetings.

14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs 14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs

14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and subcounty in preparation of financial statements done, Consultative visits and meetings with OAG, AG and various MDAs done, Accountability mechanisms enhanced both at LLGs and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted (6 & 9 months) to AG. Preparation of interim accounts, Examination of books of accounts preparation of accountability statements, mentoring and support supervision of Accounting cadres and holding review meetings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,329	13,747	17,489	4,372	4,372	4,372	4,372
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	18,329	13,747	17,489	4,372	4,372	4,372	4,372
Output: 14 81 06Integrated Financial Management System							
Non Standard Outputs:	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	<i>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.</i>	<i>Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.</i>	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.	Fuel for standby generator procured, IFMS stationery procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done, purchase of fuel lubricants and oils,Purchase of IFMS stationery,purchase of Computer accessories & servicing of IFMS serviceable parts.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	2 Laptops procured for Finance Officer and Accountant	2 Laptops procured for Finance Officer and Accountant2 Laptops procured for Finance Officer and Accountant	PROCUREMENT OF LAPTOP	Procurement of laptop	Procurement of laptop	Procurement of laptop	Procurement of laptop
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,733	3,550	5,033	1,258	1,258	1,258	1,258
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,733	3,550	5,033	1,258	1,258	1,258	1,258
<i>Wage Rec't:</i>	226,556	169,917	226,556	56,639	56,639	56,639	56,639
<i>Non Wage Rec't:</i>	163,456	122,592	162,229	40,557	40,557	40,557	40,557
<i>Domestic Dev't:</i>	4,733	3,550	5,033	1,258	1,258	1,258	1,258
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	394,745	296,059	393,818	98,454	98,454	98,454	98,454

Vote:517 Kamuli District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	6 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	1 District Council meeting held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.	2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.2 District Council meetings held,Salary paid to technical staff, salary paid to DEC members and 14 LC III chairpersons, Ex gratia paid to District Councillors , LC II and LC II Chairpersons and LLG Councillors.
Wage Rec't:	244,611	183,458	244,611	61,153	61,153	61,153	61,153
Non Wage Rec't:	364,623	272,117	364,423	91,106	91,106	91,106	91,106
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	609,234	455,575	609,034	152,258	152,258	152,258	152,258

Output: 13 82 02LG Procurement Management Services

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:

4 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 4 quarterly reports submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 2 Tender adverts produced.	<i>3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced.3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared.</i>	<i>5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 4 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced, Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender adverts produced</i>	1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA , 1 District procurement plan produced. Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.	1 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders, 1 quarterly report submitted to PPDA ,Prequalified list of service providers produced,Firms pre-qualified for works, supply of goods and service. Bills of Quantities prepared. 1 Tender advert produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303

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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	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	<i>Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placedSalary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action</i>	<i>Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 12 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.</i>	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed.	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office.Salary and Gratuity of Chairperson DSC paid for 3 months 18 meetings held to carry out Appointments, promotions, confirmations, regularisations, disciplinary action
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,595	43,946	58,595	14,649	14,649	14,649	14,649
<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	58,595	43,946	58,595	14,649	14,649	14,649	14,649

Output: 13 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			200Registration 160 Renewal 40	50Registration 40 Renewal 10	50Registration 40 Renewal 10	50Registration 40 Renewal 10	50Registration 40 Renewal 10
No. of Land board meetings			4Held to handle land applications	1Held to handle land applications	1Held to handle land applications	1Held to handle land applications	1Held to handle land applications
Non Standard Outputs:	District Land board office operations facilitated.	District Land board office operations facilitated.District Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.	Land board office operations facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,904	5,928	7,904	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,904	5,928	7,904	1,976	1,976	1,976	1,976

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			6Auditor generals report for FY 19/20reviewed, . 1 District, 14 LLG reports	1Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	2Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	2Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports	1Auditor generals report for FY 19/20 reviewed, . 1 District, 14 LLG reports
No. of LG PAC reports discussed by Council			41 Report per council	11 Report per council	11 Report per council	11 Report per council	11 Report per council
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,004	11,253	15,004	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,004	11,253	15,004	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Council meetings held	1Council meetings held	2Council meetings held	2Council meetings held	1Council meetings held
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Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held	<i>1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held1 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held</i>	<i>4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings held</i>	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,312	56,484	75,312	18,828	18,828	18,828	18,828
<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	75,312	56,484	75,312	18,828	18,828	18,828	18,828

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1, 1 Business Committee meeting held	20 Committee reports discussed and adopted Finance/Administration - 4, Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4, 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee	5 Committee reports discussed and adopted Finance/Administration - 1, Production/Natural Resource - 1 Education and Health -1 works and Tech. - 1 Gender/Community - 1, 1Business Committee
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,480	28,860	38,480	9,620	9,620	9,620	9,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,480	28,860	38,480	9,620	9,620	9,620	9,620
Wage Rec't:	244,611	183,458	244,611	61,153	61,153	61,153	61,153
Non Wage Rec't:	565,130	422,497	564,930	141,233	141,233	141,233	141,233
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	809,740	605,955	809,541	202,385	202,385	202,385	202,385

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FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services**Output: 01 81 01Extension Worker Services*

Non Standard Outputs:

1. Agricultural Extension Staff Salaries Paid 2. Farmers and farmer organizations profiled and farmer institutions developed; 3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness; 4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties); 5. Sustainable land management technologies promoted; 6. Parish level Demos for prioritized enterprises established and maintained at selected demo host	<i>1. Agricultural Extension Staff Salaries Paid for 3 months; 2. Farmers and farmer organizations profiled and farmer institutions trained and supported to become strong and engage in agribusiness; 4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties); 1. Agricultural Extension Staff Salaries Paid for 3 months; 2. Farmers and farmer organizations</i>	<i>1. Staff Salaries for Sub County Agricultural Extension Staff Paid for 12 months. 2. Farmers and farmer organizations profiled (1,736 Farmers / Farmer organizations profiled); 3. Awareness on control of major crop pests & diseases Made (224 Sensitization meetings) 4. Sustainable land management (SLM) technologies promoted - (280 training meetings); 5. Parish level Demos for prioritized enterprises established and maintained at selected demo host farmers; 6. Appropriate post harvest handling</i>	Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;	Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;	Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;	Salaries for the LLG Staff Paid for 3 months; 434 Farmers / Farmer organizations profiled; 56 Sensitization meetings on control of major crop pests & diseases; 70 trainings on sustainable land management ; Parish level Demos set & maintained in 71 parishes; 35 Trainings on appropriate post-harvest handling and value addition; 28 trainings on Youth engagement in agriculture; 70 Compliance inspection visits; 560 dogs & cats vaccinated against rabies disease; 63,000 poultry vaccinated against NCD;
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<p>farmers; 7. Crop, Livestock & Fisheries regulations enforced; 8. Human, livestock and poultry Health / production maintained and protected; 9. Joint monitoring & evaluation of Agric Extension Services in at sub county level; 10. Aquaculture (fish farming) promoted and supported; 11. Awareness on the sustainable exploitation of fisheries resources and post harvest handling created; Verification of Payroll for Agricultural Extension Staff on the Conditional Grant Payroll. Farmer & farmer group profiling, Farmer training on various agronomical practices and technologies; Conducting joint supervision and monitoring visits; Establishing parish level demo gardens along the 4-acre model; Crop and Livestock regulation enforcement</p>	<p><i>profiled and farmer institutions developed; 3. Farmers and farmer institutions trained and supported to become strong and engage in agribusiness; 4. Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties);</i></p>	<p><i>and value addition promoted - (140 training sessions on post harvest handling & storage); 7. Youth engagement in agriculture value chains promoted and supported - (112 training sessions targeting youths on youth engagement in Agriculture); 8). Crop & Livestock regulations enforced - (280 compliance inspection and quality assurance visits to agro-input dealers; 9). 2,240 dogs & cats vaccinated against rabies disease; 10). 252,000 poultry vaccinated against New Castle Disease; 11). General Animal health and production promoted - (448 sensitization meetings); 12). 56 Joint monitoring & supervision of Agricultural Extension activities conducted at sub county level; 13). Awareness on the sustainable exploitation of fisheries resources and post harvest handling created -</i></p>
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(96 Training sessions); 14). Aquaculture (fish farming) promoted and supported - 1. Verification of payroll 2. Registration of farmers / farmer organizations 3. Training / Sensitizing farmers on controlling the major crop pests and diseases; 4. Training farmers on soil and water conservation technologies; 5. Establishing and maintaining 01 acre of Coffee, 01 acre of fruit trees, Half Acre of Bananas / Cassava, Quarter Acre of Maize, Quarter Acre of Beans & 01 Acre of Pasture as demos at Parish in 71 rural parishes; 6. Training farmers on the recommended post harvest handling, storage and value addition technologies; 7. Holding field days on post harvest handling, storage and value addition - 14 field days at sub county level; 8. Training of youth groups in management of the selected value

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chains; 9. Conducting 280 compliance inspection and quality assurance visits to agro-inputs dealers; 10. Carrying out periodic vaccination of dogs & cats against rabies; 11. Vaccinating birds against New Castle Disease; 12). Training / sensitizing farmers on general animal health & production; 13). Carrying out Joint monitoring & Evaluation of Agricultural Extension Services in at sub county level - involving both technical & political leaders; 14). Training fisher folk on the sustainable fishing methods and post harvest handling; 15). Conducting compliance inspection visits to Fish landing sites and Fish markets - 96 Inspection visits; 16). Training fish farmer groups on modern aquaculture practices - 80 Training sessions & 96 compliance inspection visits to

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FY 2020/21

			<i>fish ponds / fish farms</i>				
<i>Wage Rec't:</i>	1,035,434	776,576	1,035,434	258,859	258,859	258,859	258,859
<i>Non Wage Rec't:</i>	186,901	140,176	168,909	42,227	42,227	42,227	42,227
<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	1,222,335	916,751	1,204,343	301,086	301,086	301,086	301,086

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

1). Fisheries regulation enforcement; 2). Office operation & maintenance; 3). Aquaculture (fish farming) promoted and supported;1). Conducting monitoring control and surveillance water patrols on River Nile (4 patrols); 2). Conducting compliance inspection visits to Fish landing sites and Fish markets (72 inspection visits); 3). Conducting compliance inspection; and advisory visits to Fish farmers (72 visits); 4). Training fish farmers / farmer groups on modern aquaculture practices (40 trainings); 5). Procurement of 28,000 fish fingerlings; 6). Procurement of 2 fish pond fry nest and 2 fish pond harvesting nets (35M)	<i>1). Fisheries regulation enforcement; 2). Office operation & maintenance; 3). Aquaculture (fish farming) promoted and supported;1). Fisheries regulation enforcement; 2). Office operation & maintenance; 3). Aquaculture (fish farming) promoted and supported;</i>	<i>1). Fishing and fish quality control regulations enforced; 2). Aquaculture (fish farming) promoted and supported; 1). Conducting monitoring control and surveillance water patrols on River Nile - (4 Water Fisheries enforcement patrols); 2). Conducting compliance inspection visits to Fish landing sites and Fish markets (144 Compliance inspection visits); 3). Training fish farmers / farmer groups on modern aquaculture practices (120 training sessions); 4). Conducting 132 compliance and advisory inspection visits to Fish farmers</i>	1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers	1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers	1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers	1). 01 water fisheries enforcement patrol conducted on River Nile; 2). 36 Fisheries Regulation Compliance inspection visits made to fish landing sites and Fish markets; 3). 30 Farmer training sessions on modern aquaculture practices; 4). 33 Compliance and advisory inspection visits made to support fish farmers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,848	9,636	17,012	4,253	4,253	4,253
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	12,848	9,636	17,012	4,253	4,253	4,253	4,253
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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing & maintenance of 3 motor cycles); 2. Farmers Trained on water harvesting and simple irrigation technologies; 3. Sub County Crop technical staff technically backstopped and supported; 4. Awareness created on control and management of the major crop diseases & pests created; 5. Agricultural Statistics collected and analysed- Payment of Electricity bills for the Plant Clinic; Procurement of office Stationery; Servicing and maintenance of 3 office motorcycles - Farmer training on simple irrigation technologies; - Training farmers on water harvesting & simple irrigation technologies; - Technical backstopping &	<i>1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing & maintenance of 3 motor cycles); 2. Farmers Trained on water harvesting and simple irrigation technologies; 3. Sub County Crop technical staff technically backstopped and supported; 4. Awareness created on control and management of the major crop diseases & pests created; 5. Agricultural Statistics collected and analysed 1. Crop Office operated and maintained - (Utilities paid, stationery procured, servicing & maintenance of 3 motor cycles); 2. Farmers Trained on water harvesting and simple irrigation technologies; 3. Sub County Crop technical staff technically</i>	<i>1). Farmers trained on different technologies through demonstrations; 2). Agricultural Regulations on handling and sale of agro-inputs enforced; 3). Field monitoring and technical backstopping made in all sub counties; 4). CSA Practices are upscaled & monitored; 5). CSA approaches are promoted in selected Primary Schools and Cooperatives 1). Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (120 inspection visits); 2). Conducting 120 public awareness meetings / visits on major crop diseases / pests and crop regulations; 3). Technical Backstopping / supervision of field staff in sub counties (96 supervisory visits); 4). Holding district</i>	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives	1). 30 Inspection & quality assurance of agro-inputs made; 2). 30 Public awareness meetings on major crop diseases / pests and crop regulations held; 3). 24 field staff technical Backstopping / supervision visits; 4). 01 Farmer filed day on Climate Smart Agriculture; 5). Quarterly planning / review meetings on CSA Project held; 6). Support Supervision & Monitoring of CSA interventions in schools & farmer cooperatives
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guidance of sub county extension workers on farm planning; - Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products; - Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations; - Agric statistical data collection and analysis

backstopped and supported; 4. Awareness created on control and management of the major crop diseases & pests created; 5. Agricultural Statistics collected and analysed

level awareness meeting on small scale irrigation project; 5). Holding 14 sub county level awareness meetings on irrigation technologies; 6). Training Lead farmers as TOTs on Soil & Water Conservation practices; 7). Setting up school gardens in the CSA participating primary schools 8). Awareness creation on CSA practices through meetings, field days and learning visits; 9). Hold quarterly district CSA project task force meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,056	13,542	54,688	13,672	13,672	13,672	13,672
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,056	13,542	54,688	13,672	13,672	13,672	13,672

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	Basic agricultural statistics collected, analysed and sharedAgricultural statistical data collection and analysis - 56 data collection visits to all sub counties nbsp;bsp	<i>Basic agricultural statistics collected, analysed and sharedBasic agricultural statistics collected, analysed and shared</i>	<i>Basic agricultural statistics collected, analysed and shared 1). 56 Agricultural data collection visits made in all the 14 rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes</i>	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the 14 rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes	1). 14 Agricultural data collection visits made in all the rural sub counties; 2). 71 Parish level Farmers Registers compiled & maintained in all rural parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,980	1,485	16,048	4,012	4,012	4,012	4,012
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,980	1,485	16,048	4,012	4,012	4,012	4,012

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

No. of tsetse traps deployed and maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	- Bee farmers & bee farmer organisations profiled and farmer institutions developed; - Bee farmers trained on modern/improved technologies in Apiculture; - Entomological Monitoring surveys conducted- Bee farmers profiling and registration; - Conducting farmer training in modern / improved technologies in Apiculture; - Conducting Entomological monitoring surveys	<i>- 25 Bee farmers / bee farmer organisations profiled and farmer institutions developed; - 20 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 10 Entomological Monitoring surveys conducted; - 10 Community sensitization meetings on control of tsetse/Tryps held - 25 Bee farmers / bee farmer organisations</i>	<i>1). Bee farmers & bee farmer organisations profiled and farmer institutions developed; 2). Bee farmers trained on modern/improved technologies in Apiculture; 3). Entomological Monitoring surveys conducted; 4). Community sensitization on control of tsetse flies and trypanosomiasis control held; 5). Silk farmers trained in modern sericulture1). 32 Bee farmers</i>	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture	1). At least 20 Bee farmers / Farmer groups profiled; 2). 20 Farmer training sessions on modern / improved technologies in Apiculture; 3). 08 Entomological Monitoring Surveys Conducted; 4). 20 Community sensitization meetings on tsetse / Trypanosomiasis control held; 5). 04 Training sessions on modern sericulture

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- Community sensitization meetings on control of tsetse flies /Tryps

profiled and farmer institutions developed; - 20 trainings targeting Bee farmers trained on modern / improved technologies in Apiculture; - 10 Entomological Monitoring surveys conducted; - 10 Community sensitization meetings on control of tsetse/Tryps held

profiling visits conducted; 2). Conducting farmer training in modern / improved technologies in Apiculture (80 training sessions); 3). Conducting Entomological monitoring surveys (32 Surveys conducted); 4). Conducting community sensitization meetings on tsetse/Trypanosomiasis control (80 sensitization meetings); 5). Training silk farmers in modern sericulture (16 training sessions)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,744	9,558	9,976	2,494	2,494	2,494	2,494
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,744	9,558	9,976	2,494	2,494	2,494	2,494

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock vaccinated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

- 1). 06 Vermin Control operations made to crop destructive vermin & other dangerous animals like stray dogs;
- 2). Assorted ammunition and 9 sets of Vermin Control staff uniforms procured;
- 3). 06 Sensitization meetings on Biodiversity and importance of conserving some selected wild life species

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2.768

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0

2,768

1). 20 Livestock

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and maintained; - Major livestock vectors and diseases controlled; - Conducting Animal disease monitoring and surveillance; - Sampling and collection of laboratory samples for animal diseases diagnosis and surveillance; - Conducting Rabies and NCD vaccination Supervision and monitoring - Procurement of Laboratory reagents and glassware; - Payment of utility bills & maintenance of office motorcycles	<i>and maintained - (Umeme & water bills paid, stationery procured & 3 office motorcycles maintained); - 30 Livestock Regulation enforcement visits made; - 36 Livestock disease surveillance visits made; - 30 Rabies and New Castle Disease vaccination Supervision and monitoring visits made; - 240 Laboratory samples collected & analysed; - Assorted Livestock Laboratory sample collecting tubes reagents; - Office Operated and maintained - (Umeme & water bills paid, stationery procured & 3 office motorcycles maintained); - 30 Livestock Regulation enforcement visits made; - 36 Livestock disease surveillance visits made; - 30 Rabies and New Castle Disease vaccination Supervision and monitoring visits made; - 240</i>	<i>regulatory Enforcement visits Conducted in all the 14 LLGs; 2). Veterinary diagnostic Laboratory maintained and operated; 3). Major livestock vectors and diseases controlled; 4). Sub County veterinary staff technically back stopped and compliance visits carried out; 5). DVOs Office operated and maintained 1). Conducting livestock regulatory Enforcement visits (80 visits) in all the 14 rural sub counties; 2). Procurement of assorted Laboratory reagents and glassware (Assorted Sample collecting tubes & reagents); 3). Conducting 96 Animal disease monitoring and surveillance visits in all 14 rural sub counties; 4). Sampling and collection of laboratory samples for animal diseases diagnosis and surveillance (960 samples collected & analysed); 5).</i>	regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination	regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination	regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination	regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination	regulatory enforcement visits made; 2). Assorted Laboratory reagents and glassware procured; 3). 24 Animal disease monitoring and surveillance visits made; 4). 240 Samples collected and analyzed in the laboratory for animal diseases diagnosis and surveillance; 5). 30 Rabies and New Castle Disease Vaccination Supervision and monitoring visits made; 6). 30 technical backstopping & Supervision visits on Artificial Insemination
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			<i>Laboratory samples collected & analysed</i>	<i>Conducting 120 Rabies and New Castle Disease vaccination supervision and monitoring visits; 6). Conducting 120 AI technical back stopping and supervision visits; 7). Maintenance of 3 motorcycles, procurement of office stationery</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,934	15,700	20,276	5,069	5,069	5,069	5,069	5,069
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,934	15,700	20,276	5,069	5,069	5,069	5,069	5,069

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1). District level Staff Salaries Paid for 12 months; 2). Production management office operated and maintained; 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district; 4). Multi - Stakeholder Supervision and monitoring of Agricultural Extension Services; 7). Quarterly Staff Planning / Review meetings Held ; 8). Annual & Quarterly	1). District level Staff Salaries Paid for 3 months; 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles); 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district; 4). Multi-Stakeholder monitoring of agricultural extension	1). Salaries for district level production section heads paid for 12 months; 2). Agricultural field activities supervised and monitored; 3). Capacity Building Initiatives for improved Delivery of Agricultural Extension Services; 1). Payment of salaries for production section heads of departments; 2). Conducting 72 agricultural extension supervisory & technical	1). Payment of salaries for production headquarter staff or 3 months; 2). Conducting 18 agricultural extension supervisory & technical backstopping visits; 3). Holding 01 quarterly Staff Planning / Review meeting; 4). Preparation and submission to MAAIF Quarterly Plans and reports	1). Payment of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). 01 Multi Stakeholder platform meetings	1). Payment of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). Preparation and submission to MAAIF Quarterly	1). Payment of salaries for production headquarter staff or 3 months; 2). 18 Agricultural extension supervisory & technical backstopping visits made; 3). 01 Multi Stakeholder Supervision and monitoring visit made; 4). 01 quarterly Staff Planning / Review meeting held; 5). Preparation and submission to MAAIF Quarterly
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plans and reports prepared and submitted to MAAIF; 9). 02 Staff capacity building workshops held at district level; 10). 02 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy held at District level1).	<i>activities; 5). One staff quarterly planning and review meeting held; 1). District level Staff Salaries Paid for 3 months; 2). Production management office operated and maintained - Procure office stationery, payment of UMEME Bills & servicing of office vehicles); 3). Supervision, Monitoring and Evaluation of agricultural interventions carried out in the district; 4). Multi-Stakeholder monitoring of agricultural extension activities; 5). One staff quarterly planning and review meeting held; 6). 1 Multi Stakeholder platform meetings using value chain approach</i>	<i>backstopping visits; 3). Conducting 3 Multi - Stakeholder Supervision and monitoring visits (involving both political and technical leaders); 4). Holding 04 quarterly Staff Planning / Review meetings; 6). Holding 01 Capacity Building Workshop for extension staff at district headquarters; 6). Organizing 01 learning visit / tour for Extension Workers to ZARDIs and other areas with good innovations for learning purposes; 7). Holding 2 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy</i>	using value chain approach for the prioritized enterprises of coffee & Dairy held; 6). Preparation and submission to MAAIF Quarterly Plans and reports	Plans and reports	Plans and reports 6). 01 Multi Stakeholder platform meetings using value chain approach on coffee & Dairy held; 7). 01 learning visit for Extension Workers to selected ZARDI
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	quarterly plans and reports) to MAAIF; 9). Holding 2 capacity building workshops at district level for Extension Workers; 10). Holding 2 Multi Stakeholder platform meetings using value chain approach for the prioritized enterprises of coffee & Dairy						
Wage Rec't:	193,344	145,008	193,344	48,336	48,336	48,336	48,336
Non Wage Rec't:	61,372	46,029	52,652	13,163	13,163	13,163	13,163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,715	191,037	245,995	61,499	61,499	61,499	61,499

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of 2 Lap top ComputersProcure supplier	NilProcurement of 2 Lap top Computers	N/AN/A	Procurement of 02 Laptop computers and 01 Laser jet Printer	Procurement of 04 Metallic Filling Cabinets	Procurement of Executive Office furniture - 02 Office desks & 06 office chairs	04 Motorcycles for Agricultural Extension workers 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:	5,900	4,425	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,900	4,425	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	1). 400 Tsetse traps procured and deployed in selected sub counties; 2). 8 Motorized chuff cutters procured to support selected dairy farmers 3). 8 Manual fresh coffee pulpers procured for demonstrating wet coffee processing; 4). 85 coffee pruning saws procured; 5). 30 heavy duty tarpaulins procured 6). One out board boat engine (40HP) procured for fisheries on-water transport; 7). 50 KTB Bee hives & 10 kg of Bees Wax for baiting Procurement of suppliers; formulating BOQs and Specifications	1). 400 Tsetse traps procured and deployed in selected sub counties 2). 50 Kenya Top Bar (KTB) hives procured, and 10Kg of Bees wax 1). 8 Manual fresh coffee pulpers procured for demonstrating wet coffee processing; 2). 30 heavy duty tarpaulins procured	1). Food Security Promoted through the Parish Model Farmers; 2). Insecticide impregnated tsetse traps procured and Deployed in selected tsetse fly infested sub counties 3). Fish Farming Promoted and farmers supported with fish fingerlings 1). Procurement of 8,590 Disease tolerant Banana Tissues for selected parish model farmers; 2). Procurement & deployment of 275 insecticide impregnated pyramidal tsetse traps; 3). Procurement of 20,000 Tilapia fish fingerlings; 4). Procurement of 228 Bags of Disease tolerant cassava cuttings (NARO CASI);	Nil	275 Insecticide Impregnated Tsetse traps procured & Deployed;	8,590 Banana Tissues procured;	228 Bags of Cassava Cuttings procured; 2). 20,000 Tilapia fish fingerlings 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:	138,522	103,891	53,771	13,443	13,443	13,443	13,443
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	138,522	103,891	53,771	13,443	13,443	13,443	13,443

Output: 01 82 80Valley dam construction

No of valley dams constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	1). Awareness	1). 01 District level	1). 01 Live Radio	01 Live Radio Talk	1). 18 Parish level

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<i>created to District Leaders, Sub County leaders and farmers about the new Small Scale Irrigation Project. 2). Capacity building for increased adoption and delivery of irrigation technologies. 3). Farmers showing interest in small scale irrigation technologies profiled 4). Small scale irrigation infrastructure developed 5). Farmers trained and supported to adopt management of small scale irrigation technologies.1). Holding 01 District level and 14 sub county level awareness creation meetings on the Small Scale Irrigation project 2). Conducting 03 live radio talk shows at a local FM radio station to create awareness about the new small scale irrigation project; 3). Holding 71 Parish level awareness creation meetings targeting farmers on the Small Scale Irrigation project;</i>	Awareness creation meeting on the Micro Irrigation Project; (2). 14 Sub County level awareness creation meetings on the Micro Irrigation Project; (3). 01 Live Radio Talk show to create general awareness on the Micro Irrigation Project; (4). 17 Parish level Irrigation project awareness creation meetings; 5). Training District & LLG technical team on small scale irrigation guidelines. (6). At least 93 sites / farmers registered;	Talk show to create general awareness on the Micro Irrigation Project; 2). 18 Parish level Irrigation project awareness creation meetings; (3). 01 field day to demonstrate small scale irrigation technologies; (4). At least 93 sites / farmers registered; (5). 01 irrigation demo set up	show to create general awareness on the Micro Irrigation Project; 2). 18 Parish level Irrigation project awareness creation meetings; (3). 01 Learning visit made to selected established irrigation site; (4). At least 93 sites / farmers registered; (5). 01 irrigation demo set up	Irrigation project awareness creation meetings; (2). 01 field day to demonstrate small scale irrigation technologies; (3). At least 93 sites / farmers registered; (5). 01 irrigation demo set up
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4). Training technical team at district and sub county levels on small scale irrigation guidelines (01 training); 5). Conducting 01 learning visit to established irrigation sites for bench marking; 6). Register at least 188 farmers / potential irrigation sites; (7). Set up 3 micro irrigation demos

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	89,643	22,411	22,411	22,411	22,411
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	89,643	22,411	22,411	22,411	22,411

Output: 01 82 82Slaughter slab construction

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No of slaughter slabs constructed			11). Process Payment for Completed construction works on Kisozi slaughter slab;	11). Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019;	0N/A	0N/A	0N/A	
			2). Procure contractor for fencing Kisozi slaughter slab 1).	2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center;				
			Payment for Kisozi Slaughter Slab - Rolled over from FY 2018/2019;	3). Payment of Retention on Bulopa Slaughter Slab				
			2). Fencing with chain link the Kisozi slaughter slab at Kisozi trading center;					
			3). Payment of Retention on Bulopa Slaughter Slab					
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,119	18,089	24,484	6,121	6,121	6,121	6,121	6,121
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,119	18,089	24,484	6,121	6,121	6,121	6,121	6,121
<i>Wage Rec't:</i>	1,228,778	921,583	1,228,778	307,194	307,194	307,194	307,194	307,194
<i>Non Wage Rec't:</i>	326,729	245,047	350,633	87,658	87,658	87,658	87,658	87,658
<i>Domestic Dev't:</i>	168,540	126,405	167,898	41,974	41,974	41,974	41,974	41,974
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,724,047	1,293,036	1,747,308	436,827	436,827	436,827	436,827	436,827

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Salarypaid to Health staff for 12 months	Salarypaid to Health staff for 3 monthsSalarypaid to Health staff for 3 months	Salarypaid to Health staff for 12 months	Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months	Salary paid to Health staff for 3 months
<i>Wage Rec't:</i>	3,686,611	2,764,958	3,686,611	921,653	921,653	921,653	921,653
<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	3,686,611	2,764,958	3,686,611	921,653	921,653	921,653	921,653

Output: 08 81 06District healthcare management services

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Non Standard Outputs:

Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

Support the districts to implement additional outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI, Hold Health Sub District Quarterly Performance review meetings, Support Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts, Support to implement ICHDs in April and October, Support supervision for DHT, Vaccines and supplies distribution

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	172,535	43,134	43,134	43,134	43,134
Total For KeyOutput	0	0	172,535	43,134	43,134	43,134	43,134

Class Of OutPut: Lower Local Services

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

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

2878 deliveries are planned to be conducted by the following PNFP facilities;
NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II, I NAMINAGE HC I, I BUGULUMBYA HC I, I KISOZI FLEP HC II, I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

720 deliveries are planned to be conducted by the following PNFP facilities;
 NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II, I NAMINAGE HC I, I BUGULUMBYA HC I, I KISOZI FLEP HC II, I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

720 deliveries are planned to be conducted by the following PNFP facilities;
 NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II, I NAMINAGE HC I, I BUGULUMBYA HC I, I KISOZI FLEP HC II, I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

720 deliveries are planned to be conducted by the following PNFP facilities;
 NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II, I NAMINAGE HC I, I BUGULUMBYA HC I, I KISOZI FLEP HC II, I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

720 deliveries are planned to be conducted by the following PNFP facilities;
 NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II, I NAMINAGE HC I, I BUGULUMBYA HC I, I KISOZI FLEP HC II, I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

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

6534 Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

1634 Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

1634 Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

1634 Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

1634 Children under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

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Number of inpatients that visited the NGO
Basic health facilities

*8468patients are planned to be admitted by the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II*

2117patients are planned to be admitted by the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

2117patients are planned to be admitted by the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

2117patients are planned to be admitted by the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

2117patients are planned to be admitted by the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

Number of outpatients that visited the NGO
Basic health facilities

34165Salarypaid to Health staff for 12 months

8541patients are planned to be visit the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

8541patients are planned to be visit the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

8541patients are planned to be visit the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

8541patients are planned to be visit the following PNFP facilities;
BUGEYWA HC III,
BUDHATEMWA HC II,I
NAMINAGE HC I,I
BUGULUMBYA HC I,I
KISOZI FLEP HC II,I
BUPADHENG FLEP HC III
NAWANYAGO HC III
LUZINGA FLEP HC II

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,761	47,821	72,884	18,221	18,221	18,221	18,221

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,761	47,821	72,884	18,221	18,221	18,221	18,221

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

% age of approved posts filled with qualified health workers	80%of the approved posts will be filled by the qualified health workers	80%of the approved posts will be filled by the qualified health workers	80%of the approved posts will be filled by the qualified health workers	80%of the approved posts will be filled by the qualified health workers	80%of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)	80% of the trained VHTs are reporting quarterly.)
No and proportion of deliveries conducted in the Govt. health facilities	5200inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District	1300inpatients served in 3 HC IVs & 12 HC IIIs in the District
No of children immunized with Pentavalent vaccine	19600children under 1YR will be immunised with pantavelant vaccine)	4900children under 1YR w immunised with pentavalent vaccine)	4900children under 1YR w immunised with pentavalent vaccine)	4900children under 1YR w immunised with pentavalent vaccine)	4900children under 1YR w immunised with pentavalent vaccine)
No of trained health related training sessions held.	100monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs
Number of inpatients that visited the Govt. health facilities.	13198inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300inpatients served in 3 HC IVs & 12 HC IIIs in the District	3300inpatients served in 3 HC IVs & 12 HC IIIs in the District
Number of outpatients that visited the Govt. health facilities.	412797patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	103200patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	103200patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	103200patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII	103200patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12 HCIII & 18 HCII

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Number of trained health workers in health centers			460Health workers in 33 health facilities	460Health workers in 33 health facilities	460Health workers in 33 health facilities	460Health workers in 33 health facilities	460Health workers in 33 health facilities
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	302,291	226,718	531,008	132,752	132,752	132,752	132,752
<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	302,291	226,718	531,008	132,752	132,752	132,752	132,752

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

No of new standard pit latrines constructed in a village			1Construction of pit latrine at Kinawampere HC II	Construction of pit latrine at Kinawampere HC II	Construction of pit latrine at Kinawampere HC II	Construction of pit latrine at Kinawampere HC II	1Construction of pit latrine at Kinawampere HC II
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,519	30,389	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,519	30,389	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Vote:517 Kamuli District

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Output: 08 81 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision of development projects in the department.	Monitoring and supervision of development projects in the department.	Payment of balance on incinerator at Namasagali HC III	Payment of balance on incinerator at Namasagali HC III	Payment of balance on incinerator at Namasagali HC III	Payment of balance on incinerator at Namasagali HC III
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,736	5,802	18,000	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,736	5,802	18,000	4,500	4,500	4,500

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of balances/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV	Payment of balances/retentions on incinerators at Namwendwa HC IV and Nankandulo HC IV and Pit latrine at district Hqtrs	Construction of a borehole at Lulyambuzi HC III	Construction of a borehole at Lulyambuzi HC III	Construction of a borehole at Lulyambuzi HC III	Construction of a borehole at Lulyambuzi HC III
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,379	4,785	24,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,379	4,785	24,000	6,000	6,000	6,000

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Completion of construction of Maternity ward at Kasambira HC II	Completion of construction of Maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II	Completion of maternity ward at Kasambira HC II
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,578	53,683	61,000	15,250	15,250	15,250	15,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,578	53,683	61,000	15,250	15,250	15,250	15,250

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

No of OPD and other wards constructed			1				
Non Standard Outputs:	Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	Renovation Works at Kinu H/C II ;Replacement of shutters, working on the floor and the ceiling	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II to HC III	Upgrading of Bubago HC II to HC III
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,250	8,438	617,500	154,375	154,375	154,375	154,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,250	8,438	617,500	154,375	154,375	154,375	154,375

Output: 08 81 84Theatre Construction and Rehabilitation

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Non Standard Outputs:		Improving of operating theatre at nankandulo HC IV	<i>Improving of operating theatre at Nankandulo HC IV by installation of air conditioning system, Theatre surgical lights and rubber door stoppers.Improving of operating theatre at Nankandulo HC IV by installation of air conditioning system, Theatre surgical lights and rubber door stoppers.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,250	12,938	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,250	12,938	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			<i>Procurement of medical equipment for Kagumba HC II and Bubago HC II.</i>	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement of medical equipment for Kagumba HC II and Bubago HC II.	Procurement of medical equipment for Kagumba HC II and Bubago HC II.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,938	52,734	52,734	52,734	52,734
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,938	52,734	52,734	52,734	52,734

Programme: 08 82 District Hospital Services

Vote:517 Kamuli District

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Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Staff Salaries paidPay roll validation	Staff Salaries paidStaff Salaries paid	Salary paid to hospital staff for 12 months	Salary paid to hospital staff for 3 months	Salary paid to hospital staff for 3 months	Salary paid to hospital staff for 3 months	Salary paid to hospital staff for 3 months
<i>Wage Rec't:</i>	2,292,201	1,719,151	2,763,161	690,790	690,790	690,790	690,790
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,292,201	1,719,151	2,763,161	690,790	690,790	690,790	690,790

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

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

%age of approved posts filled with trained health workers			97%children under 1YR will be immunised with pantavelant vaccine)	97% Posts filled with trained health workers	97% Posts filled with trained health workers	97% Posts filled with trained health workers	97% Posts filled with trained health workers
No. and proportion of deliveries in the District/General hospitals			2328deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			13086patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	3272patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	3272patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	3272patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	3272patients to admitted in the District General Hospital, in Kamuli Municipal Council.)
Number of total outpatients that visited the District/ General Hospital(s).			70070patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	17518patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	17518patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	17518patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	17518patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	351,100	263,325	576,070	144,017	144,017	144,017	144,017
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	351,100	263,325	576,070	144,017	144,017	144,017	144,017

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

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No. and proportion of deliveries conducted in NGO hospitals facilities.			2215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	554deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	554deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	554deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	554deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)
Number of inpatients that visited the NGO hospital facility			6997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	1750patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	1750patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	1750patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	1750patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)
Number of outpatients that visited the NGO hospital facility			29586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	7397patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	7397patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	7397patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	7397patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234,066	175,550	288,035	72,009	72,009	72,009	72,009
<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	234,066	175,550	288,035	72,009	72,009	72,009	72,009

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:517 Kamuli District

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Non Standard Outputs:

Staff salaries paid; Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of access to and use of safe drinking water and improved sanitation and environmental hygiene practices, including in schools, DHMT quarterly performance review conducted , bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission ,Conducting mass immunisation and introduction of measles Rubella vaccine. N/A	<i>Staff salaries paid; Support Supervision conducted; 1 DHMT meeting conducted, Staff appraised,provision of quality high impact maternal, neonatal, child and adolescent health and nutrition Staff salaries paid; Support Supervision conducted; 1 DHMT meeting conducted, Staff appraised, provision of quality high impact maternal, neonatal, child and adolescent health and nutrition</i>	<i>salaries paid; Support Supervision conducted; 4 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission</i>	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission	salaries paid; Support Supervision conducted; 1 DHMT meetings conducted, Staff appraised. Delivery of UNEPI supplies, logistics and maintenance of cold chain maternal, Sustained improvement of, bi-monthly drugs orders submitted to NMS, drug supplies delivered to various HCs ,. schools and public eating places inspected for hygiene ,Training of HWs on MNCAHN, Elimination of mother to child HIV transmission
Wage Rec't:	240,078	180,058	240,078	60,019	60,019	60,019	60,019
Non Wage Rec't:	69,644	52,233	100,243	25,061	25,061	25,061	25,061

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,439,768	1,079,826	321,996	80,499	80,499	80,499	80,499
Total For KeyOutput	1,749,489	1,312,117	662,317	165,579	165,579	165,579	165,579

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	<i>Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted Health service delivery monitored ,support supervision conducted</i>	<i>Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted</i>	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted	Health service delivery monitored ,support supervision conducted, health service delivery monitored ,support supervision conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,326	5,495	8,326	2,082	2,082	2,082	2,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,326	5,495	8,326	2,082	2,082	2,082	2,082

Vote:517 Kamuli District

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			<i>Monitoring and Investment servicing costs for development projects.</i>	Monitoring and Investment servicing costs for development projects.	Monitoring and Investment servicing costs for development projects.	Monitoring and Investment servicing costs for development projects.	Monitoring and Investment servicing costs for development projects.
<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	40,210	10,052	10,052	10,052	10,052
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,210	10,052	10,052	10,052	10,052

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Laptop procured for DHOs office</i>	Laptop procured for DHOs office	Laptop procured for DHOs office	Laptop procured for DHOs office	Laptop procured for DHOs office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,489	872	872	872	872
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,489	872	872	872	872

<i>Wage Rec't:</i>	6,218,889	4,664,167	6,689,849	1,672,462	1,672,462	1,672,462	1,672,462
<i>Non Wage Rec't:</i>	1,028,188	771,141	1,576,566	394,141	394,141	394,141	394,141
<i>Domestic Dev't:</i>	154,712	116,034	995,137	248,784	248,784	248,784	248,784
<i>External Financing:</i>	1,439,768	1,079,826	494,531	123,633	123,633	123,633	123,633
Total For WorkPlan	8,841,557	6,631,168	9,756,083	2,439,021	2,439,021	2,439,021	2,439,021

Vote:517 Kamuli 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:	All 1920 Primary School teachers paid salaries.- Stafflists collected from schools; - Annual Education census carried out; - All teachers accessed onto the payroll; - Stafflists submitted to MoPS; - Approve salary payments on IFMS.	All 1920 Primary School teachers paid salaries.All 1920 Primary School teachers paid salaries.	Payroll for primary teachers Prepare stafflists, carry validation of active teachers; pay salaries	1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.	1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.	1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.	1. Payroll for primary teachers 2. Rehabilitation of 5 Primary schools with Asbestos roofed buildings: Bugeywa PS, Bulopa PS, Nabirumba PS, Namasagali PS and Kidiki PS.
Wage Rec't:	12,572,020	9,429,015	13,309,127	3,310,586	3,310,586	3,310,586	3,377,370
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	12,572,020	9,429,015	13,309,127	3,310,586	3,310,586	3,310,586	3,377,370
Class Of OutPut: Lower Local Services							
Output: 07 81 51Primary Schools Services UPE (LLS)							

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No. of Students passing in grade one	<p>600 Carry out regular and frequent inspections</p> <p>- Carry out refresher courses for teachers</p> <p>- Ensure regular attendance by both pupils and teachers</p> <p>- Sensitize parents on their roles and responsibilities.pup</p> <p>ils passing in Grade 1 in the entire district</p>				600pupils passing in Grade 1 in the entire district
No. of pupils enrolled in UPE	<p>94436- Carry out Education census</p> <p>- Carry out headcount of pupils per school</p> <p>-Pay Capitation grants to schools</p> <p>Kisozi = 11,710</p> <p>Magogo = 1,349</p> <p>Mbulamuti = 6,989</p> <p>Wankole = 5,295</p> <p>Namwendwa = 10,531</p> <p>Bugulumbya = 9,792</p> <p>Bulopa = 5,319</p> <p>Nabwigulu = 4,895</p> <p>Balawoli = 6,560</p> <p>Ka</p>	<p>94336Kisozi = 11,710</p> <p>Magogo = 1,349</p> <p>Mbulamuti = 6,989</p> <p>Wankole = 5,295</p> <p>Namwendwa = 10,531</p> <p>Bugulumbya = 9,792</p> <p>Bulopa = 5,319</p> <p>Nabwigulu = 4,895</p> <p>Balawoli = 6,560</p> <p>Ka</p>	<p>94336Kisozi = 11,710</p> <p>Magogo = 1,349</p> <p>Mbulamuti = 6,989</p> <p>Wankole = 5,295</p> <p>Namwendwa = 10,531</p> <p>Bugulumbya = 9,792</p> <p>Bulopa = 5,319</p> <p>Nabwigulu = 4,895</p> <p>Balawoli = 6,560</p> <p>Ka</p>	<p>94336Kisozi = 11,710</p> <p>Magogo = 1,349</p> <p>Mbulamuti = 6,989</p> <p>Wankole = 5,295</p> <p>Namwendwa = 10,531</p> <p>Bugulumbya = 9,792</p> <p>Bulopa = 5,319</p> <p>Nabwigulu = 4,895</p> <p>Balawoli = 6,560</p> <p>Ka</p>	
No. of pupils sitting PLE	<p>9500Registration of PLE candidates in the entire district..9500 pupils sitting PLE in the entire district.</p>		<p>95009500 pupils sitting PLE in the entire district.</p>		

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No. of qualified primary teachers	1920Validation of teachers on payrollNawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	1920Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
No. of student drop-outs	300- Community mobilization/sensitization on school feeding; enact by laws against keeping school going age children out of school; tarck dorpouts using NIN.Reduction of dropouts by 50% in every subcounty	300	300	300	300

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FY 2020/21

No. of teachers paid salaries			1920Verification of active teachers	1920Nawanyago = 176	1920Nawanyago = 176	1920Nawanyago = 176	1920Nawanyago = 176
			Nawanyago = 176	Namasagali = 161	Namasagali = 161	Namasagali = 161	Namasagali = 161
			Namasagali = 161	Butansi = 154	Butansi = 154	Butansi = 154	Butansi = 154
			Butansi = 154	Kisozi = 245	Kisozi = 245	Kisozi = 245	Kisozi = 245
			Kisozi = 245	Magogo = 27	Magogo = 27	Magogo = 27	Magogo = 27
			Magogo = 27	Mbulamuti = 154	Mbulamuti = 154	Mbulamuti = 154	Mbulamuti = 154
			Mbulamuti = 154	Wankole = 113	Wankole = 113	Wankole = 113	Wankole = 113
			Wankole = 113	Namwendwa = 220	Namwendwa = 220	Namwendwa = 220	Namwendwa = 220
			Namwendwa = 220	Bugulumbya = 204	Bugulumbya = 204	Bugulumbya = 204	Bugulumbya = 204
			Bugulumbya = 204	Bulopa = 107	Bulopa = 107	Bulopa = 107	Bulopa = 107
			Bulopa = 107	Nabwigulu = 99	Nabwigulu = 99	Nabwigulu = 99	Nabwigulu = 99
			Nabwigulu = 99	Balawoli = 132	Balawoli = 132	Balawoli = 132	Balawoli = 132
			Balawoli = 132	Kagumba = 137	Kagumba = 137	Kagumba = 137	Kagumba = 137
			Kagumba = 137	Kitayunjwa = 227	Kitayunjwa = 227	Kitayunjwa = 227	Kitayunjwa = 227
			Kitayunjwa = 227		Kagumba = 137		
					Kitayunjwa = 227		
Non Standard Outputs:			- Payment of capitation grants to all Primary Schools	N/AN/A			
			- Primary Seven candidates sitting PLE-Carrying out verification of enrolment; - Carrying out regular inspection; - Registration of PLE candidates.				
			- Payment of capitation grants to all Primary Schools- Payment of capitation grants to all Primary Schools				
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			1,409,718	1,057,289	1,826,812	456,703	456,703
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,409,718	1,057,289	1,826,812	456,703	456,703

Class Of OutPut: Capital Purchases

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Retention for 2019-2020 development projects paid Assess the sites of Nakyaka, Nakalanga, Nile, Galinandha, Nakulabye and Naminage PSs and ascertain if there are no snags. Prepare certificates for payment. Pat retention to contactors.</i>	Retention for 2019-2020 development projects paid	Retention for 2019-2020 development projects paid	Retention for 2019-2020 development projects paid	Retention for 2019-2020 development projects paid
<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	30,642	7,661	7,661	7,661	7,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,642	7,661	7,661	7,661	7,661

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>7 Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.</i>	1Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	2Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	2Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.	2Construction of classrooms at: Kinawampere, Izanyhiro, Bulimira and Nakulabye Primary schools.
No. of classrooms rehabilitated in UPE	0	4	4	5	5

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Non Standard Outputs:	Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS Deveop BoQs - Advertise for bidding - Award contarct - Monitoring and supervision to ensure value for money	<i>Construction of classrooms at: Galinandha PS, Nakalanaga PS, Nakulabye PS, and Nile PS</i>	N/A.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	280,000	210,000	280,000	70,000	70,000	70,000	70,000	70,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	280,000	210,000	280,000	70,000	70,000	70,000	70,000	70,000

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			8 Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	2Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	2Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	2Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.	2Construct pit latrines at: Kidiki, Nakibungulya, Nabirama, and Buwala PSs.
No. of latrine stances rehabilitated			0N/A/N/A				
Non Standard Outputs:	Construct pit latrines at: Kibuye PS, Kakindu PS	<i>Construct pit latrines at: Kibuye PS, Kakindu PS</i>	N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,849	32,137	88,000	22,000	22,000	22,000	22,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,849	32,137	88,000	22,000	22,000	22,000	22,000

Output: 07 81 82Teacher house construction and rehabilitation

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No. of teacher houses constructed			1 Construction of staff house at Kasaka PS	Construction of staffhouse at Kasaka PS	Construction of staffhouse at Kasaka PS	Construction of staffhouse at Kasaka PS	1Construction of staffhouse at Kasaka PS
No. of teacher houses rehabilitated			0				
Non Standard Outputs:			N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	112,500	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	90,000	22,500	22,500	22,500	22,500

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Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			14BOQs developed - Tenders advertised - Contract award - Supply of furniture - Payment of supplier - Distribution of furniture to deserving schoolsKinawampe re, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	3Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	3Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	4Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.	4Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.
Non Standard Outputs:	385 Desks procured for primary schools	96 Desks procured for primary schools96 Desks procured for primary schools	N/AClassroom furniture for Kinawampere, Izanyhiro, Bulimira, Nakulabye and 10 needy schools.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	53,917	40,438	52,732	13,183	13,183	13,183	13,183
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,917	40,438	52,732	13,183	13,183	13,183	13,183

Programme: 07 82 Secondary Education

Vote:517 Kamuli District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All Secondary school teachers paid salary- Haedcount of teachers - Submission of stafflists to MoES and MoPS - Accessing new teachers on payroll.	<i>All Secondary school teachers paid salary</i>	<i>Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated</i>	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated	Salary paid to secondary school teachers in Govt schools, Secondary schools rehabilitated
<i>Wage Rec't:</i>	2,869,326	2,151,994	3,031,304	757,826	757,826	757,826	757,826
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,869,326	2,151,994	3,031,304	757,826	757,826	757,826	757,826

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			<i>Salary paid to secondary school teachers, USE funds disbursed to grant aided secondary schools.</i>	USE funds disbursed to schools	USE funds disbursed to schools	USE funds disbursed to schools	USE funds disbursed to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,674,885	1,256,164	1,753,191	438,298	438,298	438,298	438,298
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,674,885	1,256,164	1,753,191	438,298	438,298	438,298	438,298

Class Of OutPut: Capital Purchases

Vote:517 Kamuli District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Monitoring and supervision of seed secondary school constructionin	Monitoring and supervision of seed secondary school constructionin	Monitoring and supervision of seed secondary school constructionin	Monitoring and supervision of seed secondary school constructionin	Monitoring and supervision of seed secondary school constructionin
			Procurement of ICT and science equipment.- Advertise tenders - Receive and evaluate bids - Award tender to successful supplier - Materials supplied - Payment effected				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,280	22,710	310,522	77,631	77,631	77,631	77,631
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,280	22,710	310,522	77,631	77,631	77,631	77,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Seed Secondary school in Kitayunjwa sub county.- Develop BoQs - Advertise for bidding - Award contract - Supervision and monitoring of project	Construction of Seed Secondary school in Kitayunjwa sub county.Construction of Seed Secondary school in Kitayunjwa sub county.	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba	Construction of seed secondary schools at Nabwigulu and Kagumba
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	575,318	431,488	827,919	206,980	206,980	206,980	206,980
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	575,318	431,488	827,919	206,980	206,980	206,980	206,980

Vote:517 Kamuli District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>250Prepare enrollment lists by course</i>	250	250	250	250
	<i>Carry out a headcount to ascertain exact numbers</i>				
	<i>Pay capitation grant</i>				
	<i>250 Students enrolled in Nawanyago Technical Institute receive capitation grant</i>				
No. Of tertiary education Instructors paid salaries	<i>45Prepare stafflist</i>	45	45	45	45
	<i>Verification of staff members inpost</i>				
	<i>Pay salaries to instructors45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute.</i>				

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Non Standard Outputs:

45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant

45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant	45 Tertiary instructors and support staff paid salaries in Nawanyago Technical Institute. 250 Students enrolled in Nawanyago Technical Institute receive capitation grant
112,998	112,998	112,998	112,998	112,998
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
112,998	112,998	112,998	112,998	112,998

Wage Rec't:	451,992	338,994	451,992	112,998	112,998	112,998	112,998
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	451,992	338,994	451,992	112,998	112,998	112,998	112,998

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

Capitation grant paid- verification of enrollment - inspection carried out	Capitation grant paidCapitation grant paid	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute	Capitation funds disbursed to Nawanyago Technical Institute
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2020/21

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

Non Standard Outputs:	- 215 Government and Private schools monitored once a year - 215 Government and Private schools inspected- Draw workplans for monitoring and inspection.	- 215 Government and Private schools monitored once a year - 215 Government and Private schools inspected	164 Primary schools, 11 Secndary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.Pre-inspection meeting held. Inspection program drawn. Inspection of all schools carried out. Inspection reports produced. Follow up on inspection recommendations. PLE, UCE and UACE examinations conducted; support supervision at sitting centres conducted. Report on National examinations produced.	164 Primary schools, 11 Secndary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 11 Secndary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 11 Secndary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.	164 Primary schools, 11 Secndary schools (all Government aided) and 1 technical institute to be inspected). All teachers given support supervision. PLE, UCE and UACE candidates registered. All school infrastructure inspected and reports produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	127,012	95,259	60,808	15,202	15,202	15,202	15,202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	127,012	95,259	60,808	15,202	15,202	15,202	15,202

Vote:517 Kamuli District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	- All sports and music teachers trained - Sports clubs established in all schools - Sports equipment supplied to schools- workplan for sports support in schools drawn - All schools inspected to ascertain the avilability of co-curricular activities - Sports and music competitions held at various levels and supported by the district	- All sports and music teachers trained - Sports clubs established in all schools - Sports equipment supplied to schools- All sports and music teachers trained - Sports clubs established in all schools - Sports equipment supplied to schools	All primary and Secondary schools compete in MDD, Sports and Athletics events. Team rehearsals; Zonal comettions for primary schools; Regional competitions for primary schools; support to schools representing the district at the national level.	All primary and Secondary schools compete in MDD, Sports and Athletics events.	All primary and Secondary schools compete in MDD, Sports and Athletics events.	All primary and Secondary schools compete in MDD, Sports and Athletics events.	All primary and Secondary schools compete in MDD, Sports and Athletics events.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	255,095	191,321	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	255,095	191,321	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			P.4 to P.6 teachers attend refresher course on Exams setting.Procure UNEB examiners Invite teachers for train9ng Carry out the training.	P.4 to P.6 teachers attend refresher course on Exams setting.	P.4 to P.6 teachers attend refresher course on Exams setting.	P.4 to P.6 teachers attend refresher course on Exams setting.	P.4 to P.6 teachers attend refresher course on Exams setting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	10,000	2,500	2,500	2,500	2,500
Output: 07 84 05Education Management Services								
Non Standard Outputs:	Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.	<i>Payment of Education staff salaries, Education office coordination and operations facilitated , Staff appraised, Reports prepared and submitted to Committee.</i>	<i>All Education headquarters staff paid salaiesPrepare payroll Pay headquarters staff</i>	All Education headquarters staff paid salaies	All Education headquarters staff paid salaies	All Education headquarters staff paid salaies	All Education headquarters staff paid salaies	All Education headquarters staff paid salaies
<i>Wage Rec't:</i>	83,789	62,842	108,444	27,111	27,111	27,111	27,111	27,111
<i>Non Wage Rec't:</i>	84,700	63,525	9,164	2,291	2,291	2,291	2,291	2,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	230,190	172,643	152,418	38,104	38,104	38,104	38,104	38,104
Total For KeyOutput	398,680	299,010	270,026	67,506	67,506	67,506	67,506	67,506

Vote:517 Kamuli District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>All capital projects supervised.-visit sites of development projects -Hold site meetings - Assess works -Prepare certificates for contractors - Pay contractors</i>	All capital projects supervised.	All capital projects supervised.	All capital projects supervised.	All capital projects supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,358	4,339	4,339	4,339	4,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,358	4,339	4,339	4,339	4,339
<i>Wage Rec't:</i>	15,977,128	11,982,846	16,900,868	4,208,521	4,208,521	4,208,521	4,275,305
<i>Non Wage Rec't:</i>	3,707,727	2,780,795	3,846,292	961,573	961,573	961,573	961,573
<i>Domestic Dev't:</i>	1,132,365	849,273	1,697,173	424,293	424,293	424,293	424,293
<i>External Financing:</i>	230,190	172,643	152,418	38,104	38,104	38,104	38,104
Total For WorkPlan	21,047,409	15,785,557	22,596,750	5,632,492	5,632,492	5,632,492	5,699,275

Vote:517 Kamuli District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:517 Kamuli District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meeting held, 1 Quarterly Performance report prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 12 months, Office operations facilitated, 4 Road Committee meetings held, 4 Quarterly Performance reports prepared and submitted to URF, 4 Reports prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.	Salary paid to staff for 3 months, Office operations facilitated, 1 Road Committee meetings held, 1 Quarterly Performance reports prepared and submitted to URF, 1 Report prepared and presented to Standing Committee.
Wage Rec't:	149,368	112,026	149,368	37,342	37,342	37,342	37,342
Non Wage Rec't:	44,601	33,451	48,567	12,142	12,142	12,142	12,142
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,969	145,477	197,935	49,484	49,484	49,484	49,484

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

FY 2020/21

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

No of bottle necks removed from CARs

**1414
BOTTLENECKS
IN 14 SUB
COUNTIES of
Nabwigulu,
Balawoli,
Kagumba,
Namasagali,
Butansi,
Kitayunjwa,
Bulopa,
Mbulamuti, Kisozi,
Magogo,
Nawanyago,
Wankole,
Bugulumbya.**

1414
BOTTLENECKS
IN 14 SUB
COUNTIES of
Nabwigulu,
Balawoli,
Kagumba,
Namasagali,
Butansi,
Kitayunjwa,
Bulopa,
Mbulamuti,
Kisozi, Magogo,
Nawanyago,
Wankole,
Bugulumbya.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,995	121,496	191,497	47,874	47,874	47,874	47,874
<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	161,995	121,496	191,497	47,874	47,874	47,874	47,874

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

**58Periodic
Maintenance of –
Balawoli -
Kyamatende road
22km; Naminage -
Buwala road
17km; Itukulu-
Nankandulo
12km; Nabirumba-
Balawoli 10km;
Naminage-
Namaganda-
Bulange 10km**

14Periodic
Maintenance of –
Balawoli -
Kyamatende road
22km; Naminage -
Buwala road 17km;
Itukulu-
Nankandulo
12km; Nabirumba-
Balawoli 10km;
Naminage-
Namaganda-
Bulange 10km

15Periodic
Maintenance of –
Balawoli -
Kyamatende road
22km; Naminage -
Buwala road 17km;
Itukulu-
Nankandulo
12km; Nabirumba-
Balawoli 10km;
Naminage-
Namaganda-
Bulange 10km

15Periodic
Maintenance of –
Balawoli -
Kyamatende road
22km; Naminage -
Buwala road 17km;
Itukulu-
Nankandulo
12km; Nabirumba-
Balawoli 10km;
Naminage-
Namaganda-
Bulange 10km

14Periodic
Maintenance of –
Balawoli -
Kyamatende road
22km; Naminage -
Buwala road 17km;
Itukulu-
Nankandulo
12km; Nabirumba-
Balawoli 10km;
Naminage-
Namaganda-
Bulange 10km

Vote:517 Kamuli District

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Length in Km of District roads routinely maintained	<i>514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months</i>	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months	514Routine manual maintenance of the entire road network. payment of 26 head men and 180 Road gang workers for 4 months
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FY 2020/21

Non Standard Outputs:

Periodic maintenance of Nabirumba-Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km; Road Committee meetings, Training of staff, road gangsand Headmen

Periodic maintenance of Nabirumba-Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km; Road Committee meetings, Training of staff, road gangsand Periodic maintenance of Nabirumba-Bulogo- Bulopa road 24km; Balawoli - Kisaikey - Namasagali road 22km; Asokolito road 16km; Kiyunga - Nakakabala - Mbulamuti road 11km; Namisambya - Kiroba - Mbulamuti road 14km; Kiyunga - Butale road 11km; Road Committee meetings, Training of staff, road gangsand

Road Committee meetings held training of staff, headmen and road gangs conducted Periodic Maintenance of – Kananage-Kasozzi-Namasagali 22km; Bulunda-Butansi-Kakindu road 14km; Itukulu-Nankandulo 12km; Nabirumba-Balawoli 10km; Naminage-Namaganda-Bulange 10km

Road Committee meetings held training of staff, headmen and road gangs conducted

Road Committee meetings held training of staff, headmen and road gangs conducted

Road Committee meetings held training of staff, headmen and road gangs conducted

Road Committee meetings held training of staff, headmen and road gangs conducted

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

699,283

524,463

621,977

155,494

155,494

155,494

155,494

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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	699,283	524,463	621,977	155,494	155,494	155,494	155,494

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Procurement of culverts under emergency works	<i>Procurement of culverts under emergency worksProcurement of culverts under emergency works</i>	<i>Procurement of culverts for emergency work</i>	Procurement of culverts for emergency work	Procurement of culverts for emergency work	Procurement of culverts for emergency work	Procurement of culverts for emergency work
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	107,958	26,989	26,989	26,989	26,989
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	107,958	26,989	26,989	26,989	26,989

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District road equipment and plants maintained	<i>District road equipment and plants maintainedDistrict road equipment and plants maintained</i>	<i>Plants and machinery maintained and repaired.</i>	Plants and machinery maintained and repaired.	Plants and machinery maintained and repaired.	Plants and machinery maintained and repaired.	Plants and machinery maintained and repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,468	44,601	80,945	20,236	20,236	20,236	20,236
<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	59,468	44,601	80,945	20,236	20,236	20,236	20,236
<i>Wage Rec't:</i>	149,368	112,026	149,368	37,342	37,342	37,342	37,342
<i>Non Wage Rec't:</i>	1,005,347	754,011	1,050,944	262,736	262,736	262,736	262,736
<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	1,154,715	866,037	1,200,312	300,078	300,078	300,078	300,078

Vote:517 Kamuli 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:	Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO.Preparation and submission of monthly and quarterly reports; O&M of Office equipment.	<i>Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained.Monthly salaries paid to DWO staff; Monthly office utility bills paid; Office equipment maintained.</i>	<i>Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO Maintenance of office equipment; Preparation and submission of quarterly reports; Payment of monthly utility bills.</i>	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO	Staff salaries paid; Monthly utility bills paid; Office equipment maintained; Quarterly reports prepared and submitted to works committee and CAO
<i>Wage Rec't:</i>	63,499	47,624	63,499	15,875	15,875	15,875	15,875
<i>Non Wage Rec't:</i>	13,625	10,218	29,344	7,336	7,336	7,336	7,336
<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	77,124	57,843	92,843	23,211	23,211	23,211	23,211

Output: 09 81 02Supervision, monitoring and coordination

Vote:517 Kamuli District

FY 2020/21

No. of supervision visits during and after construction	<i>300Supervision of construction and repair works; Preparation of progress reports.Construction and repair works supervised in the rural Sub-counties of Kamuli district</i>	35verification of sites for water projects done in the rural Sub-counties of Kamuli district	35Construction and repair works supervised in the rural Sub-counties of Kamuli district	40Construction and repair works supervised in the rural Sub-counties of Kamuli district	40Construction and repair works supervised in the rural Sub-counties of Kamuli district
No. of District Water Supply and Sanitation Coordination Meetings	<i>4DWSCC meetings; Joint monitoring of water and sanitation projects.DWSCC meetings held at district Hq.</i>	1DWSCC meetings held at district Hq.	1DWSCC meetings held at district Hq.	1DWSCC meetings held at district Hq.	1DWSCC meetings held at district Hq.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Publication of Procurement, Financial releases and expenditure information.Procurement, Financial releases and expenditure information published.</i>	2Procurement, Financial releases and expenditure information published.	2Procurement, Financial releases and expenditure information published.	2Financial releases and expenditure information published.	2Financial releases and expenditure information published.
No. of sources tested for water quality	<i>80Sanitary inspections; Water sample collection, testing, and analysis. Water sources tested for compliance with National water quality standards: Butansi-10, Kitayunjwa-15, Bulopa-15, Magogo-10, Bugulumbya-15, Wankole-15,</i>	20Water sources tested for compliance with National water quality standards: Butansi-10, Magogo-10,	20Water sources tested for compliance with National water quality standards in: Kitayunjwa-10, Bugulumbya-10.	20Water sources tested for compliance with National water quality standards: Bulopa-10, Wankole-10.	20Water sources tested for compliance with National water quality standards in: Kitayunjwa-05, Bulopa-05, Bugulumbya-05, Wankole-05.

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No. of water points tested for quality			NANA				
Non Standard Outputs:	N/AN/A		Extension staff meetings conducted	Extension staff meetings conducted		Extension staff meetings conducted	
			Extension staff meetings conducted				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,567	6,425	41,762	10,440	10,440	10,440	10,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,567	6,425	41,762	10,440	10,440	10,440	10,440
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			N/AN/A				
% of rural water point sources functional (Shallow Wells)			N/AN/A				
No. of public sanitation sites rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			50Reformation and retraining of WSCsWater sources rehabilitated in all the rural S/Cs in Kamuli district.	10Water sources rehabilitated in all the rural S/Cs in Kamuli district.	10Water sources rehabilitated in all the rural S/Cs in Kamuli district.	10Water sources rehabilitated in all the rural S/Cs in Kamuli district.	10Water sources rehabilitated in all the rural S/Cs in Kamuli district.
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	32 Water & Sanitation Committees reactivatedReformation and retraining of Water & Sanitation Committees for 32 water sources.	8 Water & Sanitation Committees reactivated8 Water & Sanitation Committees reactivated	Follow up on functionality of WSCs done in 24 communities.Follow up on functionality of WSCs	Follow up on functionality of WSCs done in 24 communities.	Newly constructed boreholes and rehabilitated boreholes inspected	Follow up on functionality of WSCs done in 24 communities.	Newly constructed boreholes and rehabilitated boreholes inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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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	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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	<i>1One Advocacy/ planning meeting at District Hq. 14 Advocacy/ planning meeting in S/Cs. One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.</i>	1One Advocacy/planning meeting conducted at District Hq. 14 Advocacy/ planning meetings conducted.	0None	0None	0None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water and Sanitation promotional events undertaken	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of Water User Committee members trained	<i>120Training ofWSCs, Preparation and submission of report.WSC members trained: 5 members per WSC for 19WSCs.</i>	0None	10WSC members trained: 5 members per WSC for 19WSCs.	9WSC members trained: 5 members per WSC for 19WSCs.	0None
No. of water user committees formed.	<i>24Formation of WSCs, Preparation and submission of report.WSC formed in Sub-counties.</i>	10WSC formed in Sub-counties.	9WSC formed in Sub-counties.	0None	0None

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Non Standard Outputs:	WSC formed and trained in Sub-counties:- Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-2, Namwendwa-1, Nabwigulu-1, Namasagali-1, Magogo-1, Wankole-1, Bugulumbya-1.N/A	WSC formed and trained in Sub-counties:- Kagumba-2, Balawoli-2, Butansi-2, Kitayunjwa-1, Bulopa-2, Namwendwa-1, Nabwigulu-1, Namasagali-1, Magogo-1, Wankole-1, Bugulumbya-1.	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,156	9,117	35,101	8,775	8,775	8,775	8,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,156	9,117	35,101	8,775	8,775	8,775	8,775

Class Of OutPut: Capital Purchases

Vote:517 Kamuli District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	One motorcycle procured; Transport equipment maintainedProcurement of one motorcycle; Maintenance of transport equipment.	<i>One motorcycle procured; Transport equipment maintainedOne motorcycle procured; Transport equipment maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,813	19,360	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,813	19,360	0	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:

Hygiene and Sanitation promoted in 18 villages in Namwendwa and Wankole S/Cs using Community Led Total Sanitation (CLTS); Water quality surveillance carried out. Creation of rapport with village leaders. CLTS triggering in selected villages. Follow up for sanitation improvement in triggered villages. Sanitary inspections at shallo wells. Water quality testing on selected shallow wells. Water quality feedback to WSCs.	<i>Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out. Hygiene and Sanitation promoted in 18 villages in Namwendwa s/c using Community Led Total Sanitation (CLTS); Water quality surveillance carried out.</i>	<i>Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 80 water sources in 6 S/Cs: Kitayunjwa-15, Bulopa-15, Butansi-10, Bugulumbya-15, Wankole-15, Magogo-10. CLTS triggering in 18 villages; Follow up for sanitation and hygiene improvement in the triggered villages; Verification of Open Defecation Frre (ODF) villages. Sanitary inspections; Water Sample collection and testing;</i>	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.	Sanitation and Hygiene promoted in 18 villages in Wankole and Butansi S/Cs using Community Led Total Sanitation (CLTS). Water quality testing conducted on 20 water sources.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,338	22,003	33,884	8,471	8,471	8,471
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	29,338	22,003	33,884	8,471	8,471	8,471

Output: 09 81 80 Construction of public latrines in RGCs

Vote:517 Kamuli District

FY 2020/21

No. of public latrines in RGCs and public places			2Procurement of service provider; Construction of two public latrines; Supervision and reporting.Two public latrines constructed in Wankole s/c and Balawoli s/c.	0None	0Public latrine construction site verified	0.5Public latrine construction commenced in Wankole s/c	0.5Public latrine constructed and completed in Wankole S/C.
Non Standard Outputs:	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/CInspection of Public latrines of FY 2017/2018; Preparation of final completion certificates and payment certificates.	Retention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/CRetention on Public latrine Contracts of FY 2017/2018 paid. One public latrine constructed in Namwendwa s/c in Ndalike T/C	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,424	16,818	51,336	12,834	12,834	12,834	12,834
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,424	16,818	51,336	12,834	12,834	12,834	12,834

Output: 09 81 83Borehole drilling and rehabilitation

Vote:517 Kamuli District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)	24 <i>Procurement of service providers; Environmental Impact Assessment (EIA); Supervision of construction; Preparation of payment certificates; Preparation of reports.Boreholes drilled and installed with hand-pumps in the rural S/Cs in Balawoli-3, Kagumba-4, Kitayunjwa-2, Bulopa-3, Butansi-2, Magogo-1, Mbulamuti-1, Nabwigulu-3, Namasagali-1, Namwendwa-2, Nawanyago-1, Bugulumbya-1.</i>	1Sites for new boreholes verified	4Boreholes drilled and installed with hand-pumps	10Boreholes drilled and installed with hand-pumps	10Boreholes drilled and installed with hand-pumps
No. of deep boreholes rehabilitated	50 <i>Procurement of service providers; Inspection of boreholes; Borehole repairs/rehabilitation; Monitoring & supervision.Boreholes rehabilitated in the rural S/Cs in Kamuli district.</i>	10Boreholes rehabilitated in the rural S/Cs in Kamuli district.	10Boreholes rehabilitated in the rural S/Cs in Kamuli district.	15Boreholes rehabilitated in the rural S/Cs in Kamuli district.	15Boreholes rehabilitated in the rural S/Cs in Kamuli district.

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti. N/A	18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti. 18 Boreholes rehabilitated in S/Cs: Namasagali, Kagumba, Balawoli, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Wankole, Nawanyago, Magogo, Kisozi, Mbulamuti.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	383,594	287,695	752,963	188,241	188,241	188,241	188,241
External Financing:	0	0	187,250	46,813	46,813	46,813	46,813
Total For KeyOutput	383,594	287,695	940,213	235,053	235,053	235,053	235,053

Output: 09 81 84Construction of piped water supply system

Vote:517 Kamuli District

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Procurement of service provider; Supervision of construction of Power house, reservoir, transmission/ distribution line, and PSPs; Preparation of construction and payment certificates.Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.</i>	0.25Site preparation for construction of piped water supply system done at Bugobi in Kasozi parish Namasagali s/c.	0.25Construction of Mini Solar-powered piped water supply system commenced at Bugobi in Kasozi parish Namasagali s/c.	0.25Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	0.25Mini Solar-powered piped water supply system completed and tested at Bugobi in Kasozi parish Namasagali s/c.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	<i>Mini Solar-powered piped water supply system constructedMini Solar-powered piped water supply system constructed</i>	N/AN/A	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.c	Mini Solar-powered piped water supply system constructed at Bugobi in Kasozi parish Namasagali s/c.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	184,726	138,544	249,961	62,490	62,490	62,490	62,490
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	184,726	138,544	249,961	62,490	62,490	62,490	62,490
<i>Wage Rec't:</i>	63,499	47,624	63,499	15,875	15,875	15,875	15,875
<i>Non Wage Rec't:</i>	38,348	28,761	110,207	27,552	27,552	27,552	27,552
<i>Domestic Dev't:</i>	645,895	484,421	1,088,143	272,036	272,036	272,036	272,036
<i>External Financing:</i>	0	0	187,250	46,813	46,813	46,813	46,813
Total For WorkPlan	747,741	560,806	1,449,099	362,275	362,275	362,275	362,275

Vote:517 Kamuli District

FY 2020/21

Vote:517 Kamuli District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2020/21

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

Non Standard Outputs:	2 Radio Talkshows conducted 4 Activity Reports preparedConductin g radio talkshows on local radio stations-UGX 708,000 Production of activity reports and submission to line Ministries - UGX 1,187,606	Radio Talkshows conducteRadio Talkshows conducte	Sector staff salaried paid - 186,629,000 4 quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 4 quarterly internet connectivity supported-508,032 4 Quarterly activities supported with Printing,Stationery, photocopying - 1,000,000 10 staff salaries paid 4 quarterly activities supported, supervised and monitored Sector supported with Stationery, photocopying,printi ng services Sector supported with internet connectivity	Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery, photocopying -500,000	Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery , photocopying -500,000	Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery, photocopying -500,000	Sector staff salaried paid -46,657,250 1quarterly Sector activities supported with stationery, printing and photocopying services-4,000,000 1quarterly internet connectivity supported 1 Quarterly activities supported with Printing,Stationery, photocopying -500,000
Wage Rec't:	186,629	139,972	186,629	46,657	46,657	46,657	46,657
Non Wage Rec't:	9,040	6,780	5,508	1,377	1,377	1,377	1,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,669	146,751	192,137	48,034	48,034	48,034	48,034

Output: 09 83 03Tree Planting and Afforestation

Vote:517 Kamuli District

FY 2020/21

Area (Ha) of trees established (planted and surviving)		44 Ha of Institutional lands replanted with trees-6,000,000	11Ha of Institutional Land planted with assorted trees UGX 2500,000	11 Ha of Institutional Land planted with assorted trees UGX 2500,000	11 Ha of Institutional Land planted with assorted trees UGX 2500,000	11 Ha of Institutional Land planted with assorted trees UGX 2500,000
		Tree planting activities supported -3,000,000 4 Ha of Institutional Land planted with assorted trees UGX 6 000,000 Tree planting operations supported -3,000,000	Tree planting operations supported -750,000	Tree planting operations supported -750,000	Tree planting operations supported -750,000	Tree planting operations supported -750,000
Number of people (Men and Women) participating in tree planting days		0N/ANIL	0NIL	0NIL	0NIL	0NIL
Non Standard Outputs:		NILN/A				
		4 Forestry Management andTree planting practices made to plantations and woodlots to mitigate Climate change impacts - 3600,0004 Forestry management field visits made to plantations and woodlots - UGX3,600,000	1 Forestry Management andTree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1,000,000	1 Forestry Management andTree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1,000,000	1 Forestry Management andTree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1000,000	1 Forestry Management andTree planting practices made to plantations and woodlots to mitigate Climate change impacts - 1,000,000
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,600	3,150	3,150	3,150
Domestic Dev't:	9,000	9,000	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	9,000	12,600	3,150	3,150	3,150

Vote:517 Kamuli District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			44 Quarterly Forestry compliance surveys/inspections conducted in the district-UGX 3,000,0004 quarterly Forestry compliance surveys /inspections made in the district-3000,000	11 quarterly Forestry compliance surveys /inspections made in the district-750,000	1quarterly Forestry compliance surveys 1 inspections made in the district-750,000	1quarterly Forestry compliance surveys 1 inspections made in the district-750,000	1quarterly Forestry compliance surveys 1 inspections made in the district-750,000
Non Standard Outputs:	NILN/A		NILN/A	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000		750	750	750
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	3,000	2,250	3,000		750	750	750

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			44 community meetings with wetland users conducted 4 community training in wetland management meetings conducted with wetland users of major wetland systems in district	1community training in wetland management One meeting conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district	1One community training in wetland management meetings conducted with wetland users of major wetland systems in district
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Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	Conducting 4 focus group meetings with wetland users of Kiko / Nalwekomba wetlandsN/A	<i>Conducting 1 focus group meeting with wetland users of Kiko / Nalwekomba wetlands</i>	<i>NILN/A</i>	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,369	1,027	2,312	578	578	578	578
<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	1,369	1,027	2,312	578	578	578	578

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>22 Ha of River bank restored with planted trees2 Ha of River bank restored with tree planting</i>	0.50.5 hectares of Degraded river banks restored	0.50.5 hectares of Degraded river banks restored	0.50.5 hectares of Degraded river banks restored	0.50.5 hectares of Degraded river banks restored
No. of Wetland Action Plans and regulations developed			<i>0N/ANIL</i>	0NIL	0NIL	0NIL	0NIL
Non Standard Outputs:			<i>NILN/A</i>	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<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	8,500	2,125	2,125	2,125	2,125

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>0N/ANIL</i>	0NIL	0NIL	0NIL	0NIL
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Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	4 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees Dissemination of weather updates on Public noticeboardsconducting 4 awareness meetings with STPC-3,035,000 Dissemination of seasonal Weather updates on public notice boards-560,000	<i>1 climate change adaptation awareness meetings with Subcounty technical planning (STPC) committees</i>	<i>4 Sub county level members trained on sustainable climate change adaptation practices-3,600,000 4 Seasonal meteorological weather updates disseminated to communities-2,000,000 4 Sub county level trainings on sustainable climate change adaptation practices conducted 4 Meteorological seasonal weather updates disseminated to the public</i>	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000	1 Subcounty level members trained on sustainable climate change adaptation practices- 1,000,000 1 Seasonal meteorological weather updates disseminated to communities-500,000
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,595	2,696	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,595	2,696	5,600	1,400	1,400	1,400	1,400

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>5656 monitoring and compliance surveys on major wetlands conducted 56 compliance surveys and Monitoring of vital wetlands in the district conducted 3,346,461</i>	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted	1414 compliance monitoring surveys and Monitoring of vital wetlands in the district conducted
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Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	Preparation and Update district state of environment Report-2,924,068	Preparation and Update district state of environment Report-2,924,068	4 Quarterly Activity Reports submitted to Line Ministries - 1,188,000 4 Radio talkshows conducted on wise use of natural resources in the district 1500,000 4 Quarterly activity reportssubmitted to line Mistry 4 radio talk shows conducted on wise use of natural resources	One Quarterly Activity Reports submitted to Line Ministries	One Quarterly Activity Reports submitted to Line Ministries	One Quarterly Activity Reports submitted to Line Ministries	One Quarterly Activity Reports submitted to Line Ministries
				One Radio talkshow conducted on wise use of natural resources in the district	One Radio talkshow conducted on wise use of natural resources in the district	One Radio talkshow conducted on wise use of natural resources in the district	One radio talkshow conducted on wise use of natural resources on local radio stations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,761	3,571	6,034	1,509	1,509	1,509	1,509
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,761	3,571	6,034	1,509	1,509	1,509	1,509

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

No. of new land disputes settled within FY			0N/ANIL	ONIL	ONIL	ONIL	ONIL
Non Standard Outputs:	Registration, Demarcation & titling of Parcels of Institutional land	Registration, Demarcation & titling of Parcels of Institutional land	Registration, Demarcation & titling of 3 Parcels of Institutional land- 12,000,000 3 parcels of institutional lands demarcated, registered and titled	Registration, Demarcation & titling of 1 Parcel of Institutional land-	Registration, Demarcation & titling of 1 Parcels of Institutional land-	Registration, Demarcation & titling of 1 Parcels of Institutional land-	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	4,000	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	12,000	3,000	3,000	3,000	3,000

Output: 09 83 11Infrastruture Planning

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	Physical planning committee meetings facilitated	<i>Physical planning committee meetings facilitated</i>	<i>Conducting Boundary and road network mapping for town boards 1,800,000Boundary and road network mapping for town board conducted</i>	Conducting Boundary and road network mapping for town boards	Conducting Boundary and road network mapping for town boards	Conducting Boundary and road network mapping for town boards	Conducting Boundary and road network mapping for town boards
<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>	3,000	2,250	1,800	450	450	450	450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,800	450	450	450	450
<i>Wage Rec't:</i>	186,629	139,972	186,629	46,657	46,657	46,657	46,657
<i>Non Wage Rec't:</i>	21,764	16,323	43,554	10,889	10,889	10,889	10,889
<i>Domestic Dev't:</i>	16,000	15,250	13,800	3,450	3,450	3,450	3,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	224,393	171,545	243,983	60,996	60,996	60,996	60,996

Vote:517 Kamuli District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

supoort 1000 children attain their full potentialTo Support teh CBSD staff abd CFU to respond to child protectioncases especially those on child helpline. Concuat dialogue meetings targeting parents, men and women aimed at changing their expectation and attitude towards child marriage and other VAC. to conduct radio talk shows, DJ mention, and announcements on prevetion of chid marriage, teenage pregnancies, and other forms of VAC. Conduct dialogues meeting children in and out of school to end chils marriage and teenage pregnancy. to Orient District and Sub County	<i>250 children supported to attain their full potential250 children supported to attain their full potential</i>	<i>1 elder persons council supported. 1 PWD council supported.Hold old persons council Hold two old persons Executive committee meeting. Hold PDW council Hold two PWD council Executive committee meeting.</i>
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Vote:517 Kamuli District

FY 2020/21

	leadership on parentingguidelines and key family care practices. Build the capacity of Para social workers using the chiild care protection training model. To support staff to perform case management and follow up cases. To conduct District integrated support supervision. to support the Probation officer to provide Child protection cases, social inquiry, and child rescue cases to approximately 200 children. To conduct District OVC quarterly coordination/revie w meetings. Conduct quarterly performance review meetings at District and sub county level attended by all implementors (extended DOVC)							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	1,218,891	914,168	0	0	0	0	0	0
Total For KeyOutput	1,218,891	914,168	0	0	0	0	0	0
Output: 10 81 04Facilitation of Community Development Workers								

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:

**33 Parish
Community
Associations (PCA)
mobilized and
supported.Social
mobilisation,
sensitisation and
awareness.
Capacity building
for the PCA in
PCA model,
planning,
investment
management. Hold
quarterly
coordinantion
meetings on PCA
implementation.
prepare quarterly
and annual PCA
activities reports.
monitor PCA
model
implementation in
respective parishes**

33 Parish
Community
Associations
(PCA) mobilized
and supported.

33 Parish
Community
Associations
(PCA) mobilized
and supported.

33 Parish
Community
Associations
(PCA) mobilized
and supported.

33 Parish
Community
Associations
(PCA) mobilized
and supported.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<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	42,000	10,500	10,500	10,500	10,500

Output: 10 81 05Adult Learning

Vote:517 Kamuli District

FY 2020/21

No. FAL Learners Trained	<p><i>20Promotion of Intergrated Community Learning for Wealth Creation.</i></p> <p><i>Conduct quarterly meetings to evaluate performance of ICOLEW.</i></p> <p><i>International literacy day celebrations observed,</i></p> <p><i>Learning visit to an identified good performing District in Uganda.</i></p> <p><i>Mobilise for formation of Community Economic Groups (CEG)</i></p> <p><i>20 staff trained to implement ICOLEW.</i></p> <p><i>10 CEGs mobilised to benefit.</i></p> <p><i>4 quarterly meetings on ICOLEW</i></p>	<p>20 staff trained to implement ICOLEW.</p> <p>3 CEGs mobilised to benefit.</p> <p>1 quarterly meetings on ICOLEW</p>	<p>3 CEGs mobilised to benefit.</p> <p>1 quarterly meetings on ICOLEW</p>	<p>2 CEGs mobilised to benefit.</p> <p>1 quarterly meetings on ICOLEW</p>	<p>2 CEGs mobilised to benefit.</p> <p>1 quarterly meetings on ICOLEW</p>
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Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:		100 FAL learners sit for proficiency test. 60 FAL classes functional conducting lessons regularly. Two (2) FAL instructors and CDOs feedback meetings. Conduct proficiency test for FAL learners. support supervision of FAL classes and learners. conduct quarterly FAL Instructors and Learners meetings. Monitoring and support supervision of FAL learning process.	<i>50 FAL learners sit for proficiency test. 15 FAL classes functional conducting lessons regularly. One (1) FAL instructors and CDOs feedback meetings. 50 FAL learners sit for proficiency test. 30 FAL classes functional conducting lessons regularly.</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,844	11,883	14,792	3,698	3,698	3,698	3,698	3,698
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,844	11,883	14,792	3,698	3,698	3,698	3,698	3,698

Output: 10 81 07Gender Mainstreaming

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	staff aware of gender mainstreaming and equipped with community mobilisation skillstraining for staff on gender mainstreaming and community mobilization. conduct a refresher course for CBSD staff on gender mainstreaming and gender policy	<i>NIL24 CBSD staff aware of gender mainstreaming and equipped with community mobilisation skills</i>	<i>Promote gender mainstreaming by all departments through planning , implementation and evaluation. Conduct gender mainstreaming workshop for District staff and NGOs implementing activities in the District..</i>	Follow up on compliance with gender mainstreaming.	Conduct a gender mainstreaming workshop for District staff and NGOs implementing activities in the District .	Follow up on compliance with gender mainstreaming.	Follow up on compliance with gender mainstreaming.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	3,999	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	3,600	2,700	3,999	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>120To conduct social case inquiry and settle children.60 children cases (Juvenile) handled and settled</i>	30 Resettling 30 lost and abandoned children in baby Homes.	30 Resettling 30 lost and abandoned children in baby Homes.	30 Resettling 30 lost and abandoned children in baby Homes.	30 Resettling 30 lost and abandoned children in baby Homes.
		Sensitization of communities on community service program..	Sensitization of communities on community service program..	Sensitization of communities on community service program..	Sensitization of communities on community service program..

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:	Resettling of lost and abandoned children in baby HomesTo represent children in contact with Laws in Court of Law. to conduct joint stake holders review meetings to address issues of children. to observe children Days. To monitor and supervise children care institutions.	Resettling of 15 lost and abandoned children in baby Homes Resettling of 15 lost and abandoned children in baby Homes	300 social welfare cases handlesresettling of lost and abandoned children. sensitising on community service program. Celebrate day of african child. Home vising for resolving social welfare cases. provision of emergence support to abandoned children. conduct quarterly DOVC and SOVC meetings at District and Sub County respectively.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.	Home visiting for resolving 75 social welfare cases handled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,841	7,381	9,796	2,449	2,449	2,449	2,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	337,219	84,305	84,305	84,305	84,305
Total For KeyOutput	9,841	7,381	347,015	86,754	86,754	86,754	86,754

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		1To hod 2 District Youth Council meetings.	1 District Youth Council held.	N/A	1 District Youth Council held.	N/A
		Hold 4 executive committee meetings,.				
		1 District Youth Council held.				

Vote:517 Kamuli District

FY 2020/21

Non Standard Outputs:

1 District youth council supported. 181 youth groups supported. 181 youth groups monitored and supervised. To conduct District Youth council meeting. To conduct District youth Council executive meetings. To conduct monitoring and support supervision of youth groups. Organise the International Youth Day. To Support the operation of the District Youth Council Office. To support youth develop talents in games and sports. Train youth in development initiatives.

1 District youth council supported. 46 youth groups supported. 181 youth groups monitored and supervised. 1 District youth council supported. 46 youth groups supported. 181 youth groups monitored and supervised.

support youth council.Hold or participate in the international youth day. Monitor and support youth projects. Facilitate District youth council office.

Conduct 1 District Youth Executive committee meeting

Monitoring and Supervision of 25 youth projects

Facilitation of 1 District Youth Council office

Support to identified 10 youth/groups projects

Facilitation of games and sports

Conduct 1 District Youth Executive committee meeting

Monitoring and Supervision of 25 youth projects

Facilitation of 1 District Youth Council office

Support to identified 10 youth/groups projects

Facilitation of games and sports

Conduct 1 District Youth Executive committee meeting

Monitoring and Supervision of 25 youth projects

Facilitation of 1 District Youth Council office

Support to identified 10 youth/groups projects

Facilitation of games and sports

International Youth day cerebrations.

Conduct 1 District Youth Executive committee meeting

Monitoring and Supervision of 25 youth projects

Facilitation of 1 District Youth Council office

Support to identified 10 youth/groups projects

Facilitation of games and sports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,393	9,295	11,755	2,939	2,939	2,939	2,939
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,393	9,295	11,755	2,939	2,939	2,939	2,939

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

40To support PWDs with assistive aides.40 PWDs supported with assistive aides

10To support 10 PWDs supported with assistive aides

10To support 10 PWDs supported with assistive aides

10To support 10 PWDs supported with assistive aides

10To support 10 PWDs supported with assistive aides

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Non Standard Outputs:

1 PWD council supported. 1 older persons council supported. older person day and PWD day observed. 20 PWD groups supported under special grant. 100 most old persons supported per sub county. to conduct old person district council. to conduct older persons District executive meeting. conduct montly payment for old persons monthly. To hold the older persons day. Conduct the National Disability Day. Hold District Disability executive committee Conduct the District Disability council. to support PWD groups to run Income generating activities. to conduct monitoring and evaluation of PDW and old persons activities in the District. enroll and register older persons to benefit under SAGE. conduct special grant committee meetings.	<i>1 PWD council supported. 1 older persons council supported. older person day and PWD day observed. 20 PWD groups supported under special grant. 100 most old persons supported per sub county. 1 PWD council supported. 1 older persons council supported. older person day and PWD day observed. 20 PWD groups supported under special grant. 100 most old persons supported per sub county.</i>	<i>1 PWD council supported. 1 elder persons council supported. 10 PWD groups supported under special grant for PWD.District elder persons council meeting. District elder person executive meeting held. observe the National elderly Persons Day. monitoring and supporting elder persons groups. Conduct District PWD council meeting. Conduct District PWD executive committee meetings. Observe the national day for PWDs. Monitoring and support supervision of PWD groups in the District. support 20 PWD groups with funds to start and or scale up their IGAs.</i>	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.	1 PWD council supported.
			1 elder persons council supported.	1 elder persons council supported.	1 elder persons council supported.	1 elder persons council supported.
			3 PWD groups supported under special grant for PWD.	3 PWD groups supported under special grant for PWD.	2 PWD groups supported under special grant for PWD.	2 PWD groups supported under special grant for PWD.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,241	6,181	36,187	9,047	9,047	9,047

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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	8,241	6,181	36,187	9,047	9,047	9,047	9,047

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Up hold good cultural practicesmonitor and supervise the traditional healers in the District. Hold meeting with traditional healers to dialogue on improved methods of work, child protection and prevention of crime. Support to Gabula Day/week. mobilise communities and schools on issues of culture.	<i>Hold quarterly meetings with traditional healers and herbalists. register the traditional healers and herbalists participate and support Gabula day function. Hold quarterly meetings with traditional healers and herbalists. register the traditional healers and herbalists</i>	<i>promote good culture for economic development in the DistrictHold Gabula Day. Inspection of the traditional healers and herbalists in the District. update the inventory of cultural sites and traditional healers and herbalists in the District.</i>	Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.	Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.	Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.	Inspection of 20 traditional healers, sites for establishment and maintenance of a data bank on culture values.
				Guidance and counseling of youth on traditional values and life skills.	Guidance and counseling of youth on traditional values and life skills.	Guidance and counseling of youth on traditional values and life skills.	Guidance and counseling of youth on traditional values and life skills.
				Hold Gabula commemoration Day.	Hold Gabula commemoration Day.	Hold Gabula commemoration Day.	Hold Gabula commemoration Day.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	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	3,800	2,850	3,000	750	750	750	750

Output: 10 81 12Work based inspections

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FY 2020/21

Non Standard Outputs:	40 work places inspected. 30 labour cases investigated and settled. To conduct inspection of workplaces in the District. To carry out investigation of workplaces.	<i>10 work places inspected. 8 labour cases investigated and settled. 10 work places inspected. 8 labour cases investigated and settled.</i>	<i>work places upholding the labour laws conduct routine work place inspection to ensure are adhering to the required standards. sensitising employers and employees on labour laws</i>	10 work places inspected. Sensitization of 20 (employees and employers) on labour legislation	10 work places inspected. Sensitization of 20 (employees and employers) on labour legislation	10 work places inspected. Sensitization of 20 (employees and employers) on labour legislation	10 work places inspected.. Sensitization of 20 (employees and employers) on labour legislation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	10 worker have their compasation settled. 120 employers and employees sensitised on labour laws 60 workers registered and referred for job opportunities. To process workers compasation. To conduct sensitisation of employers and employees on labour laws. To conduct referrals of job seekers.	<i>3 worker have their compasation settled. 30 employers and employees sensitised on labour laws 15 workers registered and referred for job opportunities. 3 worker have their compasation settled. 30 employers and employees sensitised on labour laws 15 workers registered and referred for job opportunities.</i>	<i>20 labour cases settledconducting sessions to settle the labour complaints.</i>	5 labour cases settled	5 labour cases settled	5 labour cases settled	5 labour cases settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,000	250	250	250	250

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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	500	375	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>1Hold two women council meetings.</i>	1Support to 1 District women council.	1Support to 1 District women council.	1Support to 1 District women council.	1Support to 1 District women council.
			<i>Hold 4 quarterly executive meetings.Support District women council.</i>				
Non Standard Outputs:	80 women initiatives monitored and supervised 1 IWD organized/attended by women in the District. women council office operational. women initiatives supported.To conduct monitoring and support supervision of women activities in the District. To organize international womens day celebration/function in the District. Support the operation of women council office. support women initiatives .	<i>20 women initiatives monitored and supervised women council office operational. women initiatives supported.20 women initiatives monitored and supervised women council office operational. womens day initiatives supported.</i>	<i>Support District women council.Hold District executive council meeting. Hold District women council meeting. Monitoring and support supervision of women groups projects. International womens day celebration. Training of women groups in group dynamics and financial managemnt. support women groups with income generating activities.</i>	hold 1 District Women Council executive meeting. Conduct 1 District women Council meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer	hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer	International women's day celebrations conduct 1 District women Council hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer	hold 1 District Women Council executive meeting. Monitor and Supervise 20 women groups projects Training on group dynamics and financial management Support to 5 women groups for income generating activities Facilitate chairperson and gender Officer
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,054	6,790	9,012	2,253	2,253	2,253	2,253

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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	9,054	6,790	9,012	2,253	2,253	2,253	2,253

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	1 laptop purchased for the department train staff on community mobilization policyPurchase computer for the department. To train CNSD staff on the new community mobilization technics.	<i>1 laptop purchased for the department train staff on community mobilization policy1 laptop purchased for the department 1 laptop purchased for the department train staff on community mobilization policy</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,079	2,310	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	3,079	2,310	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:		20 PWD groups supportedTo support PWD groups with funds to start IGAs. Hold special grant committee meetings. To monitor PWD groups benefiting from PWD special grant. To hold verification exercise for PWD projects. To train PWD groups to manage projects.	5 PWD groups supported 5 PWD groups supported	support PDW with assistive devicesto train and provide with assistive devices.					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,555	20,666	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	27,555	20,666	0	0	0	0	0	0	0

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

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Non Standard Outputs:

	25 staff paid salary 4 staff meetings for CBSD. 14 staff mentored/support supervised on job. 120 community development projects supervised 40 community based organizations monitored. 4 coordination meetings held. 4 reports made and submitted to CAO and ministry of gender. To conduct 4 quarterly CBSD staff meetings. To mentor and do support supervision for all staff of the department. To conduct monitoring of community development projects. To register community based service organizations. To hold service providers coordination meeting, To deliver quarterly reports to CAO and ministry of gender.	<i>25 staff paid salary 1 staff meetings for CBSD. 4 staff mentored/support supervised on job. 30 community development projects supervised 10 community based organizations monitored. 1 coordination meetings held. 1 reports made and submitted to CAO and ministry of gender. 25 staff paid salary 1 staff meetings for CBSD. 4 staff mentored/support supervised on job. 30 community development projects supervised 10 community based organizations monitored. 1 coordination meetings held. 1 reports made and submitted to CAO and ministry of gender.</i>	<i>Improved performance of the CBSD staff.staff salaries paid. quarterly departmental meetings held. Monitoring of CBSD staff both at Lower and higher Local Government. Monitoring and support supervision of community development projects. Register, monitor and support supervision of Civil society organisations. purchase of Office stationary, small office equipments and servicing computer and printer. monitoring and support supervision by gender committee.</i>	Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District	Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District	Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District	Salary for staff paid. 1 Quarterly Departmental staff meeting Monitoring of 4 Lower Local Government staff (CDOs). Monitoring and Supervision of 5 community Development projects Monitor and Supervise 10 CSOs in the District
Wage Rec't:	186,792	140,094	186,792	46,698	46,698	46,698	46,698
Non Wage Rec't:	13,482	10,112	56,873	14,218	14,218	14,218	14,218
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	200,274	150,206	243,665	60,916	60,916	60,916	60,916
Class Of OutPut: Lower Local Services							
<i>Output: 10 81 51Community Development Services for LLGs (LLS)</i>							
Non Standard Outputs:			<i>28 Parish Community associations supported.Groups identification and group preparation. Formation and registration of PCA. training of the formulated PCAs. Transfer of funds to 28 PCA eash 30,000,000/=.</i>	28 Parish Community associations supported.	28 Parish Community associations supported.	28 Parish Community associations supported.	28 Parish Community associations supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	840,000	210,000	210,000	210,000	210,000
<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	0	0	840,000	210,000	210,000	210,000	210,000
<i>Wage Rec't:</i>	186,792	140,094	186,792	46,698	46,698	46,698	46,698
<i>Non Wage Rec't:</i>	108,890	81,668	1,030,414	257,603	257,603	257,603	257,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,218,891	914,168	337,219	84,305	84,305	84,305	84,305
Total For WorkPlan	1,514,573	1,135,930	1,554,425	388,606	388,606	388,606	388,606

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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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.	<i>Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised. Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.</i>	<i>Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, Staff appraised.</i>	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced, Staff appraised.
<i>Wage Rec't:</i>	80,393	60,295	80,393	20,098	20,098	20,098	20,098
<i>Non Wage Rec't:</i>	13,765	10,324	34,328	8,582	8,582	8,582	8,582
<i>Domestic Dev't:</i>	12,649	9,487	0	0	0	0	0
<i>External Financing:</i>	129,500	97,125	143,246	35,812	35,812	35,812	35,812
Total For KeyOutput	236,308	177,231	257,967	64,492	64,492	64,492	64,492

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Monthly TPC meetings held</i>	3Monthly TPC meetings held	3Monthly TPC meetings held	3Monthly TPC meetings held	3Monthly TPC meetings held
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No of qualified staff in the Unit			4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk
Non Standard Outputs:	Budget Framework paper for FY 2020/21 processes conducted.	Budget Framework paper for FY 2020/21 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.	Budget Framework paper for FY 2021/22 processes conducted.		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,750	5,813	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,750	5,813	8,500	2,125	2,125	2,125	2,125

Output: 13 83 03Statistical data collection

Non Standard Outputs:			District statistical abstract produced	District statistical abstract produced	District statistical abstract produced	District statistical abstract produced	District statistical abstract produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:	LLGs mentored on development planning, Consultation processes for DDP III conducted	LLGs mentored on development planning, Consultation processes for DDP III conductedLLGs mentored on development planning, Consultation processes for DDP III conducted	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,443	3,333	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	4,443	3,333	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.1 Quarterly monitoring report produced.	4 Quarterly monitoring reports produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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	9,000	6,750	10,000	2,500	2,500	2,500	2,500

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	Office equipment and machinery under retooling. Monitoring and operational costs of the DPU	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.	Monitoring and investment serving costs activities for DDEG projects.
<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>	31,500	23,625	28,863	7,216	7,216	7,216	7,216
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,500	23,625	28,863	7,216	7,216	7,216	7,216
<i>Wage Rec't:</i>	80,393	60,295	80,393	20,098	20,098	20,098	20,098
<i>Non Wage Rec't:</i>	34,958	26,219	54,828	13,707	13,707	13,707	13,707
<i>Domestic Dev't:</i>	44,149	33,112	28,863	7,216	7,216	7,216	7,216
<i>External Financing:</i>	129,500	97,125	143,246	35,812	35,812	35,812	35,812
Total For WorkPlan	289,001	216,751	307,330	76,833	76,833	76,833	76,833

Vote:517 Kamuli 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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	<i>Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised</i>	<i>Salary paid to departmental staff for 12 months, 4 Quarterly reports prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised</i>	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised	Salary paid to departmental staff for 3 months, 1 Quarterly report prepared and submitted to committee, Office operations facilitated, subscriptions made, staff appraised
<i>Wage Rec't:</i>	60,469	45,352	60,469	15,117	15,117	15,117	15,117
<i>Non Wage Rec't:</i>	6,500	4,875	6,500	1,625	1,625	1,625	1,625
<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	66,969	50,227	66,969	16,742	16,742	16,742	16,742

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<i>Output: 14 82 02Internal Audit</i>							
Date of submitting Quarterly Internal Audit Reports			<i>2020-07-01Quarterly Internal Audit report</i>	2020-07-31	2020-10-31	2021-01-30	2021-04-30
No. of Internal Department Audits			<i>4Audit of 12 HQ depts, 14 Sub counties.</i>	1Audit of 12 HQ depts, 14 Sub counties.	1Audit of 12 HQ depts, 14 Sub counties.	1Audit of 12 HQ depts, 14 Sub counties.	1Audit of 12 HQ depts, 14 Sub counties.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	34,084	25,563	<i>34,085</i>	8,521	8,521	8,521	8,521
<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	34,084	25,563	34,085	8,521	8,521	8,521	8,521
<i>Wage Rec't:</i>	60,469	45,352	<i>60,469</i>	15,117	15,117	15,117	15,117
<i>Non Wage Rec't:</i>	40,584	30,438	<i>40,585</i>	10,146	10,146	10,146	10,146
<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 WorkPlan	101,053	75,790	101,054	25,263	25,263	25,263	25,263

Vote:517 Kamuli 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			<i>1creating awareness on trade development services through live radio talk show on local radio station i.e Ssebo or KBS FM stations.Creating awareness on local radio station</i>	0	0	0	11 radio talk show to be conducted
No of businesses inspected for compliance to the law			<i>10025 Business units to be inspected per quarter in the 14 LLGs.100 Business units to be inspected in the 14 LLGs</i>	2525 business units to be inspected.	2525 business units to be inspected.	2525 business units to be inspected.	2525 business units to be inspected.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>44 trade sensitization meetings to be organised in the sub counties of Namwendwa, Kisozi, Balawoli and Kitayunjwa.Convening 4 trade sensitization meetings at sub county level.</i>	11 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.	1 trade sensitization meeting to be conducted.

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Non Standard Outputs:

2 live radio talk shows conducted on local radio station. 4 trade sensitization meetings organised. 100 business units inspected. Creating awareness on trade development services through live radio talk shows on local radio station. Convening trade sensitization meetings at district and constituency level. 100 business inspection visits conducted.

1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected. 1 live radio talk show conducted on local radio station. 2 trade sensitization meetings organised. 50 business units inspected.

Wage Rec't:	34,858	26,143	34,858	8,714	8,714	8,714	8,714
Non Wage Rec't:	3,500	2,625	5,825	1,456	1,456	1,456	1,456
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,358	28,768	40,683	10,171	10,171	10,171	10,171

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>1Conducting one live radio talk show at a local radio stationConducting one live radio talk show at a local radio station</i>	0	0	0	1One radio talk show to be conducted
No of businesses assisted in business registration process	<i>20Assisting business units in business registration.20 Business units assisted in registration.</i>	55 business units assisted in registration	55 business units assisted in registration	55 business units assisted in registration	55 business units assisted in registration

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No. of enterprises linked to UNBS for product quality and standards		20Linking Enterprise to UNBS for product quality and standards.20 Business units linked to UNBS for product quality and standards.		55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.	55 business units linked to UNBS for product quality and standards.
Non Standard Outputs:		2 live radio shows conducted on local radio station. 20 business units assisted in registration 20 Business units linked to UNBS for product quality and standards. Conducting 2 radio talk shows on local radio station. 20 business units assisted to register 20 business units linked to UNBS for quality and standards.	1 live radio talk conducted on local radio station 10 business units assisted in registration 5 Business units linked to UNBS for product quality and standards. 1 live radio talk conducted on local radio station. 10 business units assisted in registration. 5 Business units linked to UNBS for product quality and standards.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,570	2,678	1,942	485	485	485	485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,570	2,678	1,942	485	485	485	485

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated	<i>4Market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.4 market information reports disseminated to business community in all 14 LLGs in the district on a monthly basis.</i>	11 market report to be disseminated.	11 market report to be disseminated.	11 market report to be disseminated.	11 market report to be disseminated.
No. of producers or producer groups linked to market internationally through UEPB	<i>8Producer/buyer groups linked to markets internationally through UEPB8 producer/buyer groups</i>	22 producer /buyer groups.	22 producer /buyer groups.	22 producer /buyer groups.	22 producer /buyer groups.

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Non Standard Outputs:	2 radio talk show conducted 20 producer/buyer groups linked to international markets through UEPB. 4 market information reports disseminated to business community in the 14 LLGs. Conducting live radio talk show on local radio station. Producer or buyer groups linked to international markets through UEPB. Market information reports disseminated to business community.	<i>1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community. 1 radio talk show conducted 10 producer/buyer groups linked to international market through UEPB. 3 market information reports disseminated to business community.</i>				1 radio talk show to be conducted	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,942	485	485	485	485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,942	485	485	485	485

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>80supervision of cooperative groups for registration80 cooperative groups to be supervised.</i>
No. of cooperative groups mobilised for registration	<i>80Mobilization of cooperative groups for registration.80 cooperative groups to be mobilized.</i>

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No. of cooperatives assisted in registration		5Assisting of cooperatives in registration.5 cooperatives assisted in registration.					
Non Standard Outputs:		2 radio talk shows conducted. 80 cooperative groups supervised and audited in the 14 LLGs. 80 cooperative mobilized for registration. 20 cooperatives assisted in registration. Conducting live radio talk shows at local FM station for cooperative education Supervision & auditing of cooperative groups. Mobilizing cooperative groups for registration. Assisting cooperative groups in registration.	1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperative mobilized for registration. 10 cooperatives assisted in registration. 1 radio talk shows conducted. 30 cooperative groups supervised and audited. 30 cooperatives mobilized for registration. 10 cooperatives assisted in registration.	2 radio talk shows to be conductedConducting radio talk show on cooperative education.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,458	4,844	4,854	1,214	1,214	1,214	1,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,458	4,844	4,854	1,214	1,214	1,214	1,214

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			20 <i>Inspection of hospitality place for compliance checks and data collection.20 hospitality facilities inspected for compliance check and data collection.</i>	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.	5 hospitality facilities inspected for compliance check and data collection.
No. and name of new tourism sites identified			2 <i>Tourism sites to be identified.2 tourism sites identified</i>		1 tourism sites identified		1 tourism sites identified
No. of tourism promotion activities meanstreem in district development plans			0				
Non Standard Outputs:	4 new tourism sites identified 20 hospitality facilities inspected for compliance check and data collectionIdentification of new tourism sites in the district. Inspection of existing hospitality facilities e.g, lodges, and restaurant for compliance check and data collection.	1 <i>new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.1 new tourism site identified. 10 hospitality facilities inspected for compliance check and data collection.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,746	1,310	1,942	485	485	485	485
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,746	1,310	1,942	485	485	485	485

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development			0				
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No. of producer groups identified for collective value addition support			<i>identification of producer groups for collective value addition.12 producer groups identified for collective value addition</i>				
No. of value addition facilities in the district			80				
Non Standard Outputs:	100 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 12 producer groups identified for collective value addition.Producer groups identified for collective value addition. Inspecting value addition facilities i.e. coffee hullers, maize mills, rice hullers, juice extractors for compliance with trade regulation.	<i>50 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 3 producer groups identified for collective value addition.50 value addition facilities i.e. maize mill, coffee hullers, rice hullers, juice extractors inspected for compliance with trade regulations. 3 producer groups identified for collective value addition.</i>	<i>80 value addition facilities to be inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.Inspect ing value addition facilities i.e. maize mills, coffee & rice hullers, juice extractors.</i>	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.	20 value addition facilities inspected i.e. maize mills, coffee & rice hullers, juice extractors for compliance with trade regulations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,705	2,029	2,913	728	728	728	728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,705	2,029	2,913	728	728	728	728
<i>Wage Rec't:</i>	34,858	26,143	34,858	8,714	8,714	8,714	8,714
<i>Non Wage Rec't:</i>	19,480	14,610	19,417	4,854	4,854	4,854	4,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	54,338	40,753	54,274	13,569	13,569	13,569	13,569

N/A