

## **Vote:520 Kapchorwa District**

**FY 2020/21**

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### **Foreword**

# Vote:520 Kapchorwa District

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

<p>43 staff paid salary for 12 months, 260 pensioners paid for 12 months, processed stationary , staff welfare provided, Gratuity for political leaders paid,Advertisement of bids done ,workshops and seminars conducted, staff trainings facilitated, books,periodical and newspapers supplied and paid for,computer supplies procured,printing,stationary and photocopying activities procured,small office equipment procured, telecommunication activities done, Electricity bills and</p>	<p><i>Staff and pensioners paid salary for three months, welfare and stationary provided for office operations.Staff pensioners paid for three month, pension arrears and staff arrears paid</i></p>	<p><i>Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, , soft ware activities payments of pensions and pensions arrears,Gratuity, salary arrears, Support ,s supervision ,monitoring the construction of office construction, coordination of district activities, organizing, attending meetings and workshops in and outside the district, maintenance of office equipment and tools , coordinating all departments for</i></p>
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water bills  
paid, cleaning and  
sanitation services  
paid for,  
consultancy  
services paid for,  
maintenance of  
vehicles done and  
paid for. staff to be  
paid salaries for 12  
month,, 260  
pensioners to be  
paid for 12 months,  
stationary to be  
procured , staff  
welfare to be  
provided, Gratuity  
for political leaders  
to  
bepaid, Advertiseme  
nt of bids  
, workshops and  
seminars to be  
conducted, staff  
trainings to be  
conducted,  
books, periodical  
and newspapers to  
be procured and  
paid for, computer  
supplies to be  
procured, printing, st  
ationary and  
photocopying  
activities to be  
done, small office  
equipment to be  
procured,  
telecommunication  
activities to be  
under taken,  
Electricity bills and  
water bills to be  
paid for, cleaning  
and sanitation  
services to be paid  
for, consultancy  
services undertaken

*effective service  
delivery,  
mobilization of the  
communities to  
participate in  
government  
programs. Procure  
ment of services  
and projects  
through the  
procurement unit.  
Making  
requisitions  
preparation of  
reports and sharing  
of the same.*

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	and paid for, maintenance of vehicles done and paid for.						
<i>Wage Rec't:</i>	445,912	334,434	<b>496,018</b>	124,005	124,005	124,005	124,005
<i>Non Wage Rec't:</i>	2,277,221	1,707,916	<b>2,968,441</b>	742,110	742,110	742,110	742,110
<i>Domestic Dev't:</i>	10,424	7,818	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,733,557</b>	<b>2,050,168</b>	<b>3,464,459</b>	<b>866,115</b>	<b>866,115</b>	<b>866,115</b>	<b>866,115</b>

## **Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled	<b>88%Staff recruitment [placement and deployment doneStaff recruited as per recruitment plan across departments</b>
%age of pensioners paid by 28th of every month	<b>98%Maintenance and update of pension payroll for timely payments At least all pensioners paid by 28th of every months</b>
%age of staff appraised	<b>100%Appraisal undertaken at all levels in the district coordinated by the Human resource department Staff appraised across departments</b>

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

100%contiguous update of staff payrolls and details to ensure payment of salary to staff by 28th of every monthAll staff paid salary by 28th of every months

## Non Standard Outputs:

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards paid, offices cleaned, workshops and seminars conducted, machinery maintained,computer supplies to be procured, welfare ,stationary to be purchased,small office equipment o be procured, Deployment of guards, carry out workshops and seminars,maintain office machinery

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards Computer supplies procured and paid for, welfare activities undertaken, stationary supplied,small office equipment procured,Guards

Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.Preparati on of documents,sorting and filling the same.Records management nd maintenance, sharing of the same for appropriate decision making

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,179	8,384	13,740	3,435	3,435	3,435	3,435
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,179</b>	<b>8,384</b>	<b>13,740</b>	<b>3,435</b>	<b>3,435</b>	<b>3,435</b>	<b>3,435</b>

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG  
capacity building policy and plan

*yesUndertake  
CApacity Building  
needs assessment ,  
document the  
findings and  
consolidate the  
report fro approval  
by the council  
Plan coordinated at  
district level, but  
also  
cross cutting*

No. (and type) of capacity building sessions  
undertaken

*4Procure service  
providers  
to implement some  
of the  
Capacity building  
activities, monitor  
and  
share reports  
Monitor and  
implement  
activitiescareer  
development,  
Discretionary and  
skills  
development  
capacity  
building activities  
to be  
undertaken  
coordinated at  
the district but to  
cover  
both higher and  
lower  
local Governments*

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<b>Non Standard Outputs:</b>	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertakenStaff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	<b>Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertakenStaff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	22,500	16,875	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,500</b>	<b>16,875</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

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### Non Standard Outputs:

Implement NUSAF 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAF3 guidelines. Undertake LLG supervision and monitoring of development and support activities . Undertake monitoring and supervision , prepare and share reports, prepare schedule of disbursements to groups. undertake group preparation and training.

*Implement NUSAF 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAF3 guidelines. Undertake LLG supervision and monitoring of development and support activities . Implement NUSAF 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAF3 guidelines. Undertake LLG supervision and monitoring of development and support activities .*

*Undertake monitoring and support supervision of LLG activities and programs including staff deployed at the various local government. Coordinate activities at that level, and direct as per the plans developed. Prepare and share filed reports with stakeholders especially the TPC and senior management*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	744,500	558,375	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>744,500</b>	<b>558,375</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 81 05Public Information Dissemination**



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<b>Non Standard Outputs:</b>	Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholdersCompile list of projects, field visits and document for sharing.	<i>Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholdersPrepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders</i>	<i>Coordinate publicity of district information especially on programs and projects being implemented. Work with departments to mobilize participation of the communities on government programs Document district data and information on development activities for the promotion of the welfare of the peoplePrepare documents and share accordingly for informed decision making</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,700	1,425	1,425	1,425	1,425
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,700</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>

*Output: 13 81 06Office Support services*

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**Non Standard Outputs:**

workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned Workshops and seminars to be conducted, small office equipment to be purchased, computer services and supplies to be procured, procurement of office stationary,

*workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned*

*Maintenance of office equipment and tools including the compound at all times. Coordinate activities related to office management, ensure service providers activities are coordinated and their payments made in time, Coordinate with other departmental staff o office maintenance. Maintenance of records and equipment, reports prepared and shared in relation to office maintenance*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	4,100	1,025	1,025	1,025	1,025
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,100</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

**Output: 13 81 08 Assets and Facilities Management**

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Non Standard Outputs:	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.To conduct seminars and workshops, Purchase of office stationary, photocopy documents, print and bind documents.	<i>workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

*Output: 13 81 09Payroll and Human Resource Management Systems*

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**Non Standard Outputs:**

payrolls printed,  
payslips for  
employees printed,  
Airtime to operate  
IPPS purchased,  
salaries worked on  
and paid every 28th  
of the month,, mails  
on salary and  
pension issues  
attended to and  
reply made  
accordingly.printin  
g of payrolls,  
payment of salaries,  
pensions and  
Gratuity monthly,  
complains on  
salary,pensions and  
Gratuity to be  
handled at all  
levels,

*payrolls printed,  
payslips for  
employees printed,  
Airtime to operate  
IPPS purchased,  
salaries worked on  
and paid every  
28th of the month,,  
mails on salary  
and pension issues  
attended to and  
reply made  
accordingly.payroll  
s printed, payslips  
for employees  
printed, Airtime to  
operate IPPS  
purchased, salaries  
worked on and  
paid every 28th of  
the month,, mails  
on salary and  
pension issues  
attended to and  
reply made  
accordingly.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	5,741	1,435	1,435	1,435	1,435
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,741</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>

**Output: 13 81 11Records Management Services**

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## Non Standard Outputs:

Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.procure ment of stationary, printing and binding services and supplies ,procurement of small office equipment, Receiving and posting of mails, purchase of small office equipment.

*Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained. Maintenance of office records and information for easy retrieval when needed Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Maintenance of office records and information for easy retrieval when needed*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	9,000	2,250	2,250	2,250	2,250

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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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output: 13 81 12Information collection and management

### Non Standard Outputs:

Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.to undertake to advertise the district website , conduct workshops and seminars, purchase of books,periodicals and newspapers, purchase of computer supplies and services, procurement of printing,photocopyi ng and binding activities,

*Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500

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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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

*Output: 13 81 13Procurement Services*

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### Non Standard Outputs:

Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased. Advertising of bids, Evaluation of bids, and awarding of the contracts to successful bidders, purchase of small office equipment, purchase of books, periodicals and Newspapers, procurement of welfare and entertainment, procurement of stationary, photocopying and printing services, to purchase fuel for the generator.

*Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized. Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.*

*management of the entire procurement process for services goods and works. Advertisement of services and works, receipt of bids, opening, award of contracts among other procurement activities Invitations, record management and report preparation including receipt of submissions from CAOS office and making responses after action taken*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	10,000	7,500	<b>10,600</b>	2,650	2,650	2,650	2,650
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,600</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Procurement of a service provider, sourcing for support funds, site hand over and payments made after certificationOffice complex construction, support to be sourced from other partners for next phase after the slab level</i>				
No. of existing administrative buildings rehabilitated			<i>1Site hand over , construction, monitoring and certification before paymentConstructi on of office block Phase II</i>				
Non Standard Outputs:	N/A		<i>Monitoring and supervision pof works at site, certification etc and reports prepared and shared for adequate planningReports prepared and shared, site visits</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	<b>217,922</b>	54,480	54,480	54,480	54,480
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>217,922</b>	<b>54,480</b>	<b>54,480</b>	<b>54,480</b>	<b>54,480</b>
<i>Wage Rec't:</i>	445,912	334,434	<b>496,018</b>	124,005	124,005	124,005	124,005
<i>Non Wage Rec't:</i>	3,088,900	2,316,675	<b>3,033,322</b>	758,330	758,330	758,330	758,330
<i>Domestic Dev't:</i>	32,924	24,693	<b>239,922</b>	59,980	59,980	59,980	59,980
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,567,736</b>	<b>2,675,802</b>	<b>3,769,262</b>	<b>942,315</b>	<b>942,315</b>	<b>942,315</b>	<b>942,315</b>

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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
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
Date for submitting the Annual Performance Report			2021-01-14Preparation of monthly and quarterly reports that will be consolidatedSubmission of Half year accounts			2021-01-14Submission of Half year accounts	
<b>Non Standard Outputs:</b>	Funds warranted per quarter. Bank reconciliation done monthly Financial statements planned and submitted Ledgers maintained Warranting of funds. Doing bank reconciliation. posting transactions to financial statements. maintenance of ledgers	<b>Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained</b>	<b>Submission of Half year,9 month and annual statements. Warranting of funds for 4 Quarters on time. Maintenance of update financial recordsWarranting of funds Submission or financial reports. Maintenance of accounting records</b>	Submission of annual financial statements fro the previous FY.Warranting of funds for the Quarters on time. Maintenance of update financial records	Submission of Half year,9 Warranting of funds for the Quarters on time. Maintenance of update financial records	Submit Half year account.Warrantin g of funds for the Quarters on time. Maintenance of update financial records	Submit nine months accounts.Warrantin g of funds for the Quarters on time. Maintenance of update financial records
<b>Wage Rec't:</b>	209,829	157,372	<b>225,000</b>	56,250	56,250	56,250	56,250
<b>Non Wage Rec't:</b>	14,981	11,236	<b>21,000</b>	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>224,810</b>	<b>168,607</b>	<b>246,000</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Sensitization and enforcement on the revenue sourceIncreased collection of hotel tax.</i>
Value of LG service tax collection	<i>Timely deduction and remission of Local service taxMobilisation of revenue to meet district activities. Sensitization of stake holders on revenue collection across all subcounties.</i>
Value of Other Local Revenue Collections	<i>sensitization of stakeholders involved in revenue collectionIncrease in local revenue collection across the district</i>

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<b>Non Standard Outputs:</b>	increased local revenue collected. Up to date revenue register maintained Mobilization and sensitization of the public on local revenue payment. Enforcement collection of revenue Supervision of sub accountants in revenue collection and mentor ship of Updating of revenue register.	<i>Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspectsIncreased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects</i>	<i>The department will take measures to increase the level of revenue collection across the districtRevenue sensitization meetings and regular enforcement of agreed actions on revenue collection</i>	The department will take measures to increase the level of revenue collection across the district	The department will take measures to increase the level of revenue collection across the district	The department will take measures to increase the level of revenue collection across the district	The department will take measures to increase the level of revenue collection across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-10-30Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.Budget conference held</i>	Budget conference held
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# Vote:520 Kapchorwa District

**FY 2020/21**

Date of Approval of the Annual Workplan to the Council

*Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers. Budget conference held*

**Non Standard Outputs:**

Budget conference held  
Setting of priorities-for the next financial year.  
Costing of priorities identified

*circulate budget callsSupport budget conference activities*

N/A/N/A

Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised

Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised

Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised

Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 14 81 04LG Expenditure management Services**

# Vote:520 Kapchorwa District

FY 2020/21

Non Standard Outputs:	Payment records properly maintained Timely payment of salaries pensions and service providers Payment of salaries Payment vouchers well kept	<i>Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers. Timely reporting and action on actionable issues</i>	<i>Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers. Timely reporting and action on actionable issues</i>	<i>Accountability for funds disbursed Follow up on funds disbursed to staff for accountability to be completed in time, Responses to enquiries raised answered</i>	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit queries arised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*preparation and submission of half year accountsHalf year accounts submitted*

# Vote:520 Kapchorwa District

**FY 2020/21**

Non Standard Outputs:	Half year accounts submitted to OAGPreparation and submission of accounts	Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committeesMonthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees	NANA	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised	Maintenance of an updated financial records. Timely accountability of funds. Responses to audit quaerries arised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,019	4,514	6,452	1,613	1,613	1,613	1,613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,019</b>	<b>4,514</b>	<b>6,452</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

*Output: 14 81 06Integrated Financial Management System*



# Vote:520 Kapchorwa District

**FY 2020/21**

<b>Non Standard Outputs:</b>	procurement of airtime and fuel for ifms system, including maintenance and repairs of system inputsProcure and pay for ifms related activities		<b>Maintenance of IFMS infrastructure at District head quarters for smooth running of the systemPurchase of cleaning materials,regular service of generator and computers,purchas e/replacement of spoilt equipment</b>	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system	Maintenance of IFMS infrastructure at District head quarters for smooth running of the system
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Office maintenance and procurement of office items including computers and furnitureProcureme nt and payment for sedrvices procured.		<b>Renovated office for Finance staff at district headquarters. Procurement of ICT equipmentSourcing of contractor for office renovation. procurement of ict equipment</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	12,943	9,707	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:520 Kapchorwa District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>12,943</b>	<b>9,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	209,829	157,372	<b>225,000</b>	56,250	56,250	56,250	56,250
<i>Non Wage Rec't:</i>	64,000	48,000	<b>76,452</b>	19,113	19,113	19,113	19,113
<i>Domestic Dev't:</i>	12,943	9,707	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>286,771</b>	<b>215,079</b>	<b>301,452</b>	<b>75,363</b>	<b>75,363</b>	<b>75,363</b>	<b>75,363</b>

# Vote:520 Kapchorwa 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**

*Output: 13 82 01LG Council Administration Services*

## Vote:520 Kapchorwa District

FY 2020/21

### Non Standard Outputs:

All district councilor Paid Ex-gratia, 6 Council seating held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilitiespreparation and invigoration to meetings, minute writing and circulation, procurement of items and payment of the same.

*All district councilor Paid Ex-gratia, 2 Council seating held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilitiesAll district councilor Paid Ex-gratia, 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities*

*All district councilor Paid Exgratia, 6 Council sitings held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities preparation and invigoration to meetings, minute writing and circulation, procurement of items and payment of the same.. Staff paid salary for twelve months during the FyMobilizing Councillors through communications/in vitations, preparation for meetings, facilitation of the same, making requisitions, receiving and preparing for payments .*

Wage Rec't:

282,000

211,500

272,000

68,000

68,000

68,000

68,000

## Vote:520 Kapchorwa District

FY 2020/21

<i>Non Wage Rec't:</i>	217,720	163,290	303,840	75,960	75,960	75,960	75,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>499,720</b>	<b>374,790</b>	<b>575,840</b>	<b>143,960</b>	<b>143,960</b>	<b>143,960</b>	<b>143,960</b>

**Output: 13 82 02LG Procurement Management Services**

<b>Non Standard Outputs:</b>	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	<i>Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan</i>	<i>Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan</i>	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan	Procurement processes managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts. Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:520 Kapchorwa District

FY 2020/21

Total For KeyOutput	15,000	11,250	12,000	3,000	3,000	3,000	3,000
<b>Output: 13 82 03LG Staff Recruitment Services</b>							
<b>Non Standard Outputs:</b>	24 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, confirmation ,release for training,Disciplinary cases,promotion, preparation and submission of reports, procurement of office items, payment of DSC retainer	<b>6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office</b>	<b>12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainerManagement of recruitment and other staff matters, receipt of submissions from CAOS office, documentation of issues handled and sharing of reports with relevant stakeholders.</b>	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer	12 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, Handling submissions from the CAOS office as they are submitted on a timely basis , Preparation and submission of reports, procurement of office items, payment of DSC retainer
<b>Wage Rec't:</b>	24,000	18,000	<b>24,000</b>	6,000	6,000	6,000	6,000
<b>Non Wage Rec't:</b>	25,700	19,275	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,700</b>	<b>37,275</b>	<b>46,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>

**Output: 13 82 04LG Land Management Services**

# Vote:520 Kapchorwa District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared		<i>Receipt and processing of land applications accordingly. Meetings held to handle applications. Applications received at different offices and processed through the DLB</i>					
No. of Land board meetings		<i>4 Invite members, facilitate and hold meetings. Prepare and share minutes and reports accordingly. Meetings held once quarterly at the district land offices</i>		Meetings held once quarterly at the district land offices	Meetings held once quarterly at the district land offices	Meetings held once quarterly at the district land offices	Meetings held once quarterly at the district land offices
<b>Non Standard Outputs:</b>		200 land application processed 4 DLB meetings held 4 quarterly reports prepared and submitted Meetings, receiving application, travel inland, field visits, procurement of office items	<i>land application processed 1 DLB meetings held 1 quarterly reports prepared and submitted land application processed 1 DLB meetings held 1 quarterly reports prepared and submitted</i>	<i>200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc Field work reports prepared and shared, development of action papers.</i>	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc	200 land application Field visits to ares with issues as submitted for cross checking, sensitization meetings held to encourage communities interest themselves on land registration etc
<b>Wage Rec't:</b>		0	0	0	0	0	0
<b>Non Wage Rec't:</b>		7,900	5,925	10,000	2,500	2,500	2,500
<b>Domestic Dev't:</b>		0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0
<b>Total For Key Output</b>		<b>7,900</b>	<b>5,925</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

Output: 13 82 05LG Financial Accountability

# Vote:520 Kapchorwa District

**FY 2020/21**

No. of Auditor Generals queries reviewed per LG			<i>1Invite the members, prepare for the meeting-minutes and reports to be shared.PAC meetings held at least once quarterly</i>	PAC meetings held at least once quarterly	PAC meetings held at least once quarterly	PAC meetings held at least once quarterly	PAC meetings held at least once quarterly		
No. of LG PAC reports discussed by Council			<i>4Prepare and share the report through the committee of councilAt least one report prepared and shared by council</i>	At least one report prepared and shared by council	At least one report prepared and shared by council	At least one report prepared and shared by council	At least one report prepared and shared by council		
Non Standard Outputs:			4 Auditor general queries reviewed 4 PAC meetings held Office items procured 4 reports prepared and shared meetings,travel inland, procurement of office items PAC minutes produced	<i>1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared</i>	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	Prepare and invite concerned members to share and handle reports and queries raised as an interface is held	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			15,601	11,701	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			15,601	11,701	15,000	3,750	3,750	3,750	3,750

**Output: 13 82 06LG Political and executive oversight**



# Vote:520 Kapchorwa District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

**6Preparation of meetings through invitations and calls to remind membersThe council committee meetings held at least six times at District Kok Hall**

2The council committee meetings held at least six times at District Kok Hall

1The council committee meetings held at least six times at District Kok Hall

1The council committee meetings held at least six times at District Kok Hall

2The council committee meetings held at least six times at District Kok Hall

## Non Standard Outputs:

**Hold committee and council meetings, coordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level. Undertake monitoring and supervision of programs. Hold committee and council meetings, coordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level. Hold executive meetings , monitoring and supervision**

**Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets Invitations, minutes written reports received shared and sector reports prepared for council consideration.**

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets

Council committee meetings held at least once every two quarters to handle sector reports and workplans among other departmental issues including budgets

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,831	20,873	30,831	7,708	7,708	7,708	7,708
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,831</b>	<b>20,873</b>	<b>30,831</b>	<b>7,708</b>	<b>7,708</b>	<b>7,708</b>	<b>7,708</b>

**Output: 13 82 07Standing Committees Services**

# Vote:520 Kapchorwa District

FY 2020/21

Non Standard Outputs:	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	<i>Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated</i>	<i>Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members</i>	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated Meetings convened, procurement of office items, welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members<
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,520	25,140	35,520	8,880	8,880	8,880	8,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,520</b>	<b>25,140</b>	<b>35,520</b>	<b>8,880</b>	<b>8,880</b>	<b>8,880</b>	<b>8,880</b>
<i>Wage Rec't:</i>	306,000	229,500	296,000	74,000	74,000	74,000	74,000
<i>Non Wage Rec't:</i>	343,272	257,454	429,191	107,298	107,298	107,298	107,298
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>649,272</b>	<b>486,954</b>	<b>725,191</b>	<b>181,298</b>	<b>181,298</b>	<b>181,298</b>	<b>181,298</b>

## Vote:520 Kapchorwa District

**FY 2020/21**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

FY 2020/21

## Output: 01 81 01Extension Worker Services

### Non Standard Outputs:

Payroll maintained. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set. Extension services provided in the district. Farmer exchange visits done. payment of salaries for 23 staff. Travel inland, Processing payments, Meeting, Learning tours, Sensitization, Monitoring and supervision visits, appraisal of staff, office management and operation.

*Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set. Extension services provided in the district. Farmer exchange visits done. Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set. Extension services provided in the district. Farmer exchange visits done.*

*Extension staff paid salary for twelve month. Supervision and monitoring done. Extension staff facilitated for 4 quarters. demonstration sites set for farmer learning. procurement of stationary, computer supplies tea items and cleaning materials. maintain vehicles and office equipment. compound maintenance. Procurement of goods and services. Field visits. Supervision and monitoring. Training, sensitization s and meetings. Consultations with all stakeholders. recruitment and payroll preparation.*

<b>Wage Rec't:</b>	496,221	372,166	<b>496,221</b>	124,055	124,055	124,055	124,055
<b>Non Wage Rec't:</b>	111,737	83,802	<b>218,122</b>	54,530	54,530	54,530	54,530
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>607,958</b>	<b>455,968</b>	<b>714,343</b>	<b>178,586</b>	<b>178,586</b>	<b>178,586</b>	<b>178,586</b>

## Output: 01 81 06Farmer Institution Development

# Vote:520 Kapchorwa District

FY 2020/21

<b>Non Standard Outputs:</b>		Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders	Procurement of inputs, supervision of works and preparation of payments.						
		<i>Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders</i>	<i>Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,382,160	1,036,620	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,382,160</b>	<b>1,036,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

<b>Non Standard Outputs:</b>		24 agric extension workers given facilitation reach to farmers with advisory services. Recruitment to fill the vacant posts. Supervision and monitoring. Report making and accountability.	<b>24 agric extension workers given facilitation reach to farmers with advisory services for 3 month. 24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	277,652	208,239	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>277,652</b>	<b>208,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		Office renovation of Production and Veterinary offices in selected areasProcurement of a service provider, site hand over, monitoring and supervision and payment for works done	<b>Procurement process doneImplementation of works done</b>	<b>Set-up demonstration sites for farmer learning on good management of banana plantations and zero grazing for dairy production. Procurement, supervision, monitoring certification report making and accountability on work.</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,975	8,231	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,975</b>	<b>8,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:520 Kapchorwa District

**FY 2020/21**

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

livestock  
vaccinations done.  
Trips to MAAIF  
collect vaccines.  
Animal disease  
surveillance done.  
Field visits.  
supervision and  
monitoring.  
making reports.  
Field visits.  
Supervision and  
monitoring.  
Trainings,  
sensitization s and  
meetings.  
Consultations with  
all stakeholders.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

## Output: 01 82 04Fisheries regulation



# Vote:520 Kapchorwa District

FY 2020/21

Non Standard Outputs:		Training and sensitization of farmers on good and proper aqua cultural practices.Field visits. Supervision and monitoring . making reports.	<i>One on training /sensitization of farmers on good and proper aqua cultural practices done.One on training /sensitization of farmers on good and proper aqua cultural practices done.</i>	<i>Outreach programs farmers on good acqua culture management and fish pond constrution. Supply of fish seeds. Two week refresher course for staff done.Field visits,supervision and implementation and facilitation.Field.vi sits. Supervision and monitoring. Trainings, sensitization s and meetings. Consultations with all stakeholders.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,893	1,419	2,000	500	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,893</b>	<b>1,419</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 01 82 05Crop disease control and regulation*

## Vote:520 Kapchorwa District

FY 2020/21

### Non Standard Outputs:

Training of farmers on agronomy, group dynamics/cooperatives and beekeeping/apiary done. Inspection of agro input dealer's stores for quality assurance done. Plant pest and disease surveillance done. Farmer exchange visits for learning purposes done. Demonstration sites set for oil crops. Field visits. Trainings. supervision and monitoring. reports and account abilities.

*12 Agro input dealers certified, 3 pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. pest & disease surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Training farmers on agronomy and cooperatives. Sensitisation on ACDP, training of farmers and subcounty officials on ACDP, Identification of road chokes training of farmers groups on group dynamics procurement of goods and services. Field visits. Supervision and monitoring. trainings, sensitization s and meetings. consultations with all stakeholders. Sensitisation on ACDP, training of farmers and subcounty officials on ACDP, Identification of road chokes training of farmers groups on group dynamics*

# Vote:520 Kapchorwa District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,312	92,484	444,024	111,006	111,006	111,006	111,006
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,312</b>	<b>92,484</b>	<b>444,024</b>	<b>111,006</b>	<b>111,006</b>	<b>111,006</b>	<b>111,006</b>

## Output: 01 82 11Livestock Health and Marketing

### Non Standard Outputs:

livestock  
vaccinations done.  
Trips to MAAIF  
collect vaccines.  
Animal disease  
surveillance done.  
Field visits.  
supervision and  
monitoring. making  
reports.

*livestock  
vaccinations done.  
Trips to MAAIF  
collect vaccines.  
Animal disease  
surveillance  
done.livestock  
vaccinations done.  
Trips to MAAIF  
collect vaccines.  
Animal disease  
surveillance done.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,312	2,484	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
<b>Total For KeyOutput</b>	<b>3,312</b>	<b>2,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 12District Production Management Services

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

Payment of salary to local government staff for 12 month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.procurement process. processing of payments. Office meetings. Field visits.	<i>Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.</i>	<i>Salary payments for twelve month, office equipment, stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work-plans and reports .Vehicle repairs and service, office cleaning and maintenance .Maintain staff lists and update the same regularly, facilitate office operations and provide supplies and services to run the office through providers and suppliers.Procurement of goods and services. Field visits. Supervision and monitoring. Trainings, sensitization s and meetings. Consultations with all stakeholders.</i>
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<i>Wage Rec't:</i>	68,000	51,000	<i>53,000</i>	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	7,312	5,484	<i>6,566</i>	1,641	1,641	1,641	1,641
<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
<b>Total For KeyOutput</b>	<b>75,312</b>	<b>56,484</b>	<b>59,566</b>	<b>14,891</b>	<b>14,891</b>	<b>14,891</b>	<b>14,891</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

**FY 2020/21**

## Output: 01 82 72Administrative Capital

Non Standard Outputs:

*Production and Veterinary offices furnished with furniture and equipment.procurement, supervision, monitoring,certification, payment and report making.*

<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	81,045	20,261	20,261	20,261	20,261
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>81,045</b>	<b>20,261</b>	<b>20,261</b>	<b>20,261</b>	<b>20,261</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

setting up demonstration sites at the sub counties for farmer learning.field visits. mobilizing farmers. supervision and monitoring. making reports and account abilities.  
*Demonstration sites set up at the sub counties for farmer learning.Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done*  
*periodic maintenance of roads to improve market accessibility for agricultural produce in the areas under Agricultural Cluster Development Project(ACDP).*

<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>	70,713	53,035	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,713</b>	<b>53,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 85Crop marketing facility construction

# Vote:520 Kapchorwa District

FY 2020/21

No of plant marketing facilities constructed			1000Identification and repair of 100 km of road chokes that hinder transportation of farm produce to be addressed Under ACDP projectIdentification and repair of 100 km of road chokes				
Non Standard Outputs:			Identification and repair of 100 km of road chokesIdentification and repair of 100 km of road chokes that hinder transportation of farm produce to be addressed ACDP project				
<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	5,162,983	1,290,746	1,290,746	1,290,746	1,290,746
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,162,983</b>	<b>1,290,746</b>	<b>1,290,746</b>	<b>1,290,746</b>	<b>1,290,746</b>
<i>Wage Rec't:</i>	564,221	423,166	549,221	137,305	137,305	137,305	137,305
<i>Non Wage Rec't:</i>	1,907,377	1,430,533	673,412	168,353	168,353	168,353	168,353
<i>Domestic Dev't:</i>	81,688	61,266	5,244,028	1,311,007	1,311,007	1,311,007	1,311,007
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,553,286</b>	<b>1,914,965</b>	<b>6,466,661</b>	<b>1,616,665</b>	<b>1,616,665</b>	<b>1,616,665</b>	<b>1,616,665</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>							
			<i>Sensitization, Radio talk show,Distribution of EIC Material and Remuneration Health staff.Payment of Salaries to 375 health workers across health facilities,Hold radio talk-shows,Delivery of EIC Materials to lower facilities.</i>	Payment of Salaries to 375 health workers across health facilities	Payment of Salaries to 375 health workers across health facilities	Payment of Salaries to 375 health workers across health facilities	Payment of Salaries to 375 health workers across health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	152,000	38,000	38,000	38,000	38,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>

*Output: 08 81 05Health and Hygiene Promotion*

# Vote:520 Kapchorwa District

**FY 2020/21**

**Non Standard Outputs:**

*Sanitation and Hygiene promotions,Improving Latrine coverage and safe water practices.Monitoring and Inspection,Hold meetings ,support supervision and spot checks*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,594	14,148	14,148	14,148	14,148
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>56,594</b>	<b>14,148</b>	<b>14,148</b>	<b>14,148</b>	<b>14,148</b>

**Class Of OutPut: Lower Local Services**



# Vote:520 Kapchorwa District

**FY 2020/21**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>350Delivery of pregnant womenDeliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs</b>	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	87Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	89Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>600Immunisation of childrenChildren immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III</b>	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Number of inpatients that visited the NGO Basic health facilities			<b>500Admission of patientsInpatients visiting Gamatui and Kaserem X-tian</b>	125Inpatients visiting Gamatui and Kaserem X-tian	125Inpatients visiting Gamatui and Kaserem X-tian	125Inpatients visiting Gamatui and Kaserem X-tian	125Inpatients visiting Gamatui and Kaserem X-tian
Number of outpatients that visited the NGO Basic health facilities			<b>1500Clinical assessment of patientsOutpatients visiting Gamatui and Kaserem X-tian health centre IIIs</b>	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	375Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs
<b>Non Standard Outputs:</b>	N/AN/A	nana	N/AN/A	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,445	2,584	6,319	1,580	1,580	1,580	1,580
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,445</b>	<b>2,584</b>	<b>6,319</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>	<b>1,580</b>

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

# Vote:520 Kapchorwa District

FY 2020/21

% age of approved posts filled with qualified health workers

**95%Recruitment of staffApproved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities**

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

95% Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

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

**80%VHT meetings, supervision and reporting.Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities**

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

80%Functional and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health FacilitiesFunctiona l and reporting VHTs in thed villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumbob oi and Gamogo Health Facilities

## Vote:520 Kapchorwa District

**FY 2020/21**

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

*1500Deliveries conducted at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIsPregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs*

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam

375Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gam

No of children immunized with Pentavalent vaccine

*2500Immunisation sessions at static and outreach postsChildren immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities*

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara, Tumboboi and Gamogo Health Facilities

No of trained health related training sessions held.

*12Conduct continuous Medical Education, Training on Education, Training on immunization related activities,HIV related trainings*

3Education, Training on immunization related activities,HIV related trainings

3Education, Training on immunization related activities,HIV related trainings

3Education, Training on immunization related activities,HIV related trainings

3Education, Training on immunization related activities,HIV related trainings

## Vote:520 Kapchorwa District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

**10000Admission of patients in HCIIIsInpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities**

250Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

250Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

250Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

250Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities

Number of outpatients that visited the Govt. health facilities.

**50000Clinical assessment of patients in all facilities. Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities**

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

12500Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangat a,Sanzara,Tumboboi,Chemosong and Gamogo Health Facilities

## Vote:520 Kapchorwa District

**FY 2020/21**

Number of trained health workers in health centers				<i>380Conduct preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted</i>	95Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	95Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	95Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	95Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
<b>Non Standard Outputs:</b>		N/AN/A	N/AN/A		Disease surveillance ,Inspection and monitoring.	Disease surveillance ,Inspection and monitoring.	Disease surveillance ,Inspection and monitoring.	Disease surveillance ,Inspection and monitoring.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,100	43,575	96,885	96,885	19,473	19,473	19,473	19,473
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,100</b>	<b>43,575</b>	<b>96,885</b>	<b>96,885</b>	<b>19,473</b>	<b>19,473</b>	<b>19,473</b>	<b>19,473</b>

### Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

**FY 2020/21**

## *Output: 08 81 82Maternity Ward Construction and Rehabilitation*

No of maternity wards constructed			<i>1Advertising,bidin g and award of contracts ,signing of contract agreement and site Hand over,monitoring and supervision of works by D E construction of maternity and children ward at Gamogo Health centre III phase II</i>	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II	1construction of maternity and children ward at Gamogo Health centre III phase II
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	Monitoring and screening of the project	Monitoring and screening of the project	Monitoring and screening of the project	Monitoring and screening of the project
<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>	630,913	473,185	100,703	25,176	25,176	25,176	25,176
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>630,913</b>	<b>473,185</b>	<b>100,703</b>	<b>25,176</b>	<b>25,176</b>	<b>25,176</b>	<b>25,176</b>

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

No of OPD and other wards constructed			<i>1Construction of other wards and Rehabilitation of OPD at Kaserem H/C III.Construction of other wards and Rehabilitation of OPD at Kaserem H/C III.</i>
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# Vote:520 Kapchorwa District

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No of OPD and other wards rehabilitated		<i>I Construction of other wards and Rehabilitation of OPD at Kaserem H/C</i> <i>III Construction of other wards and Rehabilitation of OPD at Kaserem H/C III</i>						
Non Standard Outputs:	One OPD constructed at Ngangata H/C II Advertising, Award of contract, Monitoring and supervision.	<i>Rehabilitation of OPD and Construction of new wards at Kaserem H/C</i> <i>III. Initiation of procurement procedures, Advertisement, Award of contract, Monitoring and Inspection, Site visits and Preparation of progress reports.</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>	143,102	107,327	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,102</b>	<b>107,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 84 Theatre Construction and Rehabilitation

No of theatres constructed	<i>I Initiation of procurement plan, Advertisement, Award, Monitoring of projects and progress report. Construction of Theatre to upgrade Kaserem H/ C III to H/C IV</i>
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# Vote:520 Kapchorwa District

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No of theatres rehabilitated							
			<i>Initiation of procurement plan, Advertisement, Award, Monitoring of projects and progress report. Construction of Theatre to upgrade Kaserem H/CIII to H/C IV</i>				
Non Standard Outputs:	N/A		<i>Construction of Theatre to upgrade Kaserem H/CIII to H/C IVInitiation of procurement plan, Advertisement, Award, Monitoring of projects and progress report.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Lower Local Services**

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



# Vote:520 Kapchorwa District

**FY 2020/21**

%age of approved posts filled with trained health workers				<i>95%Provision of curative and preventive health services, health education and promotion and rehabilitation.paym ent of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotion of family planning activities including outreachesKapchor wa General Hospital</i>	95% Kapchorwa General Hospital	95% Kapchorwa General Hospital	95% Kapchorwa General Hospital	95% Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals				<i>2000Conduct delivery of pregnant womenKapchorwa General Hospital</i>	500Kapchorwa General Hospital	500Kapchorwa General Hospital	500Kapchorwa General Hospital	500Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.				<i>7000Admission of patients and treatment of patients Kapchorwa General Hospital</i>	1750Kapchorwa General Hospital	1750Kapchorwa General Hospital	1750Kapchorwa General Hospital	1750Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).				<i>27000Assessment, clerking, investigation, diagnosis and treatment of patientsKapchorwa General Hospital</i>	6750Kapchorwa General Hospital	6750Kapchorwa General Hospital	6750Kapchorwa General Hospital	6750Kapchorwa General Hospital
<b>Non Standard Outputs:</b>				<b>N/AN/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	168,600	126,450	<i>250,000</i>	145,309	145,309	145,309	145,309
	<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

# Vote:520 Kapchorwa District

**FY 2020/21**

Total For KeyOutput	168,600	126,450	250,000	145,309	145,309	145,309	145,309
<i>Programme: 08 83 Health Management and Supervision</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 08 83 01Healthcare Management Services</i>							
<b>Non Standard Outputs:</b>	Staff Paid SalariesRecruitment and poper payroll management	<i>Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and servicedStaff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced</i>	<i>Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities.Monitoring Reports,4 financial transfers, integrated support supervision , advertisement and award of Contracts. Sanitation reports and Distribution of vaccines to all lower facilities.</i>	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities	Monitoring,financial transfer to facilities, Supervision,Payment of Salaries,Disease surveillance,Health Education, Sanitation and Hygiene. Vaccine Distribution and Immunization activities
<i>Wage Rec't:</i>	3,816,481	2,862,361	3,922,542	980,635	980,635	980,635	980,635
<i>Non Wage Rec't:</i>	55,150	41,362	35,619	8,905	8,905	8,905	8,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	500,000	375,000	410,000	102,500	102,500	102,500	102,500
<b>Total For KeyOutput</b>	<b>4,371,631</b>	<b>3,278,723</b>	<b>4,368,161</b>	<b>1,092,040</b>	<b>1,092,040</b>	<b>1,092,040</b>	<b>1,092,040</b>

*Output: 08 83 02Healthcare Services Monitoring and Inspection*

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

Children immunized and preventive and curative treatment given. Monitoring, Supervision and outreach done, mobilization and Health Education conducted.

*Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization. Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization.*

*Reports written, Follow up of action points and Regular update of Books of accounts Quarterly Supportive supervision, monitoring financial reporting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	76,935	19,234	19,234	19,234	19,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:520 Kapchorwa District

**FY 2020/21**

Total For KeyOutput	3,000	2,250	76,935	19,234	19,234	19,234	19,234
<i>Wage Rec't:</i>	3,816,481	2,862,361	3,922,542	980,635	980,635	980,635	980,635
<i>Non Wage Rec't:</i>	288,295	216,221	674,351	246,649	246,649	246,649	246,649
<i>Domestic Dev't:</i>	774,015	580,512	500,703	125,176	125,176	125,176	125,176
<i>External Financing:</i>	500,000	375,000	410,000	102,500	102,500	102,500	102,500
<b>Total For WorkPlan</b>	<b>5,378,791</b>	<b>4,034,093</b>	<b>5,507,596</b>	<b>1,454,960</b>	<b>1,454,960</b>	<b>1,454,960</b>	<b>1,454,960</b>

# Vote:520 Kapchorwa 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
<b>Programme: 07 81 Pre-Primary and Primary Education</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 07 81 02Primary Teaching Services</b>							
<b>Non Standard Outputs:</b>	351 teachers paid salary for 12 months. Maintenance of the payroll including constant update when necessaryPaying salaries and monitoring payroll		<i>Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.maintenance of the staff payroll and updating as staff exit and others are recruited</i>	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.	Salary paid to all staff in primary schools for twelve months , monitoring and supervision of school programs both in Government and private institutions to ensure standards are met and that learning is taking place in conducive environment.
<b>Wage Rec't:</b>	2,126,265	1,594,699	<b>2,126,265</b>	531,566	531,566	531,566	531,566
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,126,265</b>	<b>1,594,699</b>	<b>2,126,265</b>	<b>531,566</b>	<b>531,566</b>	<b>531,566</b>	<b>531,566</b>

### Class Of OutPut: Lower Local Services

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

# Vote:520 Kapchorwa District

**FY 2020/21**

No. of Students passing in grade one	<i>80Registration and preparation of the [pupils Pupils sitting for PLE in all centers registered</i>	80Pupils sitting for PLE in all centers registered	80Pupils sitting for PLE in all centers registered	80Pupils sitting for PLE in all centers registered	80Pupils sitting for PLE in all centers registered
No. of pupils enrolled in UPE	<i>23000Enrolment and update of pupil enrollment Govt aided Ps in Sub counties</i>	20000Govt aided Ps in Sub counties	20000Govt aided Ps in Sub counties	20000Govt aided Ps in Sub counties	20000Govt aided Ps in Sub counties
No. of pupils sitting PLE	<i>1800Registration of PLE CandidatesPLE examination centers in the district</i>	1800PLE examination centers in the district	1800PLE examination centers in the district	1800PLE examination centers in the district	1800PLE examination centers in the district
No. of qualified primary teachers	<i>351management of staff payroll and update of the same All Govt aided ps benefiting from UPE</i>	351All Govt aided ps benefiting from UPE	351All Govt aided ps benefiting from UPE	351All Govt aided ps benefiting from UPE	351All Govt aided ps benefiting from UPE
No. of student drop-outs	<i>50Record keeping and follow up of drop outsIn all schools under UPE</i>	50In all schools under UPE	50In all schools under UPE	50In all schools under UPE	50In all schools under UPE
No. of teachers paid salaries	<i>351management of staff payroll and update of the same All Govt aided primary schools benefiting from UPE</i>	351All Govt aided primary schools benefiting from UPE	351All Govt aided primary schools benefiting from UPE	351All Govt aided primary schools benefiting from UPE	351All Govt aided primary schools benefiting from UPE
<b>Non Standard Outputs:</b>	NANA	<i>Monitoring and supervision including update of the registers Monitoring through field visits and reports prepared and shared among key stakeholders</i>	Monitoring and supervision including update of the registers	Monitoring and supervision including update of the registers	Monitoring and supervision including update of the registers

# Vote:520 Kapchorwa District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,800	179,100	221,016	55,254	55,254	55,254	55,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>238,800</b>	<b>179,100</b>	<b>221,016</b>	<b>55,254</b>	<b>55,254</b>	<b>55,254</b>	<b>55,254</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Payment of retention 2018/19 and supervision and works monitoredPayment of retention 2018/19 and supervision and monitoringof works	<i>Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 worksMonitoring in the filed , reports prepared and shared. Action papers prepared and followed up and payment of retention for 2019/2020 works</i>	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works	Monitoring and supervision of schools to ensure services are being delivered as expected by all key stakeholders and payment of retention for 2019/2020 works
<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>	12,000	9,000	12,779	3,195	3,195	3,195
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>12,779</b>	<b>3,195</b>	<b>3,195</b>	<b>3,195</b>

### Output: 07 81 80Classroom construction and rehabilitation

# Vote:520 Kapchorwa District

FY 2020/21

No. of classrooms constructed in UPE		<i>2Procurement process, site hand over supervision and monitor of works , certification and payments including commissioning of the project2 classrooms and office at Ngangata PsPS</i>	22 classrooms and office at Ngangata PsPS	22 classrooms and office at Ngangata PsPS	22 classrooms and office at Ngangata PsPS	22 classrooms and office at Ngangata PsPS
No. of classrooms rehabilitated in UPE		<i>2Procurement process, site hand over supervision and monitor of works , certification and payments including commissioning of the project2 classrooms and office at Sipi PS</i>	0NA	0NA	0NA	0NA
Non Standard Outputs:	Monitoring and supervision of works Payment to clerk of worksMonitoring and supervision of works	<i>Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issuesProcurement process, site hand over supervision and monitor of works , certification and payments including commissioning of the project</i>	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues	Monitoring and supervision, preparation of BOQS and undertaking Assessment for environmental issues
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0
	<i>Domestic Dev't:</i>	89,554	67,165	60,000	15,000	15,000
	<i>External Financing:</i>	0	0	0	0	0



# Vote:520 Kapchorwa District

## FY 2020/21

Total For KeyOutput	89,554	67,165	60,000	15,000	15,000	15,000	15,000
<b>Output: 07 81 81Latrine construction and rehabilitation</b>							
No. of latrine stances constructed			<i>4Construction of 5 stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo PsConstruction of 5 stances each at Kapsukunyo, Bugimotwo Amukol and Gamogo Ps</i>	1Construction of 5 stances each at Kapsukunyo,	1Construction of 5 stances each at Bugimotwo ps,	1Construction of 5 stances each at Gamogops	1Construction of 5 stances each at Amukol PS,
No. of latrine stances rehabilitated			0NANA	NA	NA	NA	NA
Non Standard Outputs:	NANA		<i>Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ preparationPreparation and sharing of reports and documents</i>	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ	Monitoring and supervision, Assessment for environmental mitigation and issues, site hand over and commissioning, BOQ
<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>	60,000	45,000	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output: 07 81 82Teacher house construction and rehabilitation</b>							
No. of teacher houses constructed			0NANA	0NA	0NA	0NA	0NA

## Vote:520 Kapchorwa District

## FY 2020/21

No. of teacher houses rehabilitated			<i>1Renovation of staff house at kapsirikwo PS</i>	1Renovation of staff house at kapsirikwo PS	0Renovation of staff house at kapsirikwo PS	0Renovation of staff house at kapsirikwo PS	0Renovation of staff house at kapsirikwo PS
Non Standard Outputs:			<i>Renovation of staff house at kapsirikwo PS</i>	Monitoring and Supervision	Monitoring and Supervision	Monitoring and Supervision	Monitoring and Supervision
	NANA		<i>Monitoring and Supervision</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,750	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

### Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>72Procurment of a service provider, managing the procurement process, receipt of desks , issuance of a certificate and preparation of payments . 3 seater metallic framed Desks supplied to Ngangata and Kobil Ps</i>	0 3 seater metallic framed Desks supplied to Ngangata	0 3 seater metallic framed Desks supplied to Ngangata	36 3 seater metallic framed Desks supplied to Ngangata	0 3 seater metallic framed Desks supplied to Ngangata
Non Standard Outputs:				NA	NA	NA	NA
	NANA	NANA					
<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>	7,200	5,400	7,200	1,800	1,800	1,800	1,800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

### Programme: 07 82 Secondary Education

# Vote:520 Kapchorwa District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Pay salaries for 120 teachersPay salaries for 120 teachers		<i>Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identifiedUpdate and record staff on payroll, Select school to be identified</i>	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified	Staff salaries paid and staff records updated during the financial year. Ensuring standards and are being maintained and that the students are studying in good learning environment. Funds for seed school yet to be identified
<b>Wage Rec't:</b>	1,663,927	1,247,945	<b>1,627,527</b>	406,882	406,882	406,882	406,882
<b>Non Wage Rec't:</b>	0	0	<b>155,895</b>	38,974	38,974	38,974	38,974
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,663,927</b>	<b>1,247,945</b>	<b>1,783,422</b>	<b>445,856</b>	<b>445,856</b>	<b>445,856</b>	<b>445,856</b>

# Vote:520 Kapchorwa District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<b>3000Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</b>	3000S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	3000S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	3000S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	3000S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
No. of students passing O level			<b>450Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</b>	450Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	450Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	450Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	450Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
No. of students sitting O level			<b>600Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</b>	600Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	600Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	600Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	600Teryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
No. of teaching and non teaching staff paid			<b>120Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss</b>	120S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	120S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	120S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss	120S, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss
<b>Non Standard Outputs:</b>	NANA		<b>Monitoring and supervision of the operations of education office by the departmental staffMonitoring and supervision</b>	Monitoring and supervision of the operations of education office by the departmental staff	Monitoring and supervision of the operations of education office by the departmental staff	Monitoring and supervision of the operations of education office by the departmental staff	Monitoring and supervision of the operations of education office by the departmental staff
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	390,942	293,207	<b>506,781</b>	126,695	126,695	126,695	126,695
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>390,942</b>	<b>293,207</b>	<b>506,781</b>	<b>126,695</b>	<b>126,695</b>	<b>126,695</b>	<b>126,695</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

FY 2020/21

## Output: 07 82 75Non Standard Service Delivery Capital

### Non Standard Outputs:

			<i>Purchase of science kits, Chemicals and 20 computers &amp; and their accessories - Support others UgiftPurchase of science kits, Chemicals and 20 computers &amp; and their accessories - Support others Ugift</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	205,655	51,414	51,414	51,414	51,414
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>205,655</b>	<b>51,414</b>	<b>51,414</b>	<b>51,414</b>	<b>51,414</b>

## Output: 07 82 80Secondary School Construction and Rehabilitation

### Non Standard Outputs:

	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervisionConstructing of Kabeywa seed ss . paying off administrative cost including clerk of works ,monitoring and supervision	<i>Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervisionConstruction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision</i>	<i>Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.Advertiseme nt of works and services to implement the activities, site hand over, and reporting</i>	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.	Construction of Kabeywa seed school in Kabeywa Subcounty, phase two seed SS and construction of Gamatui Girls secondary school boarding secondary school.
<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>	1,136,132	852,099	1,093,368	273,342	273,342	273,342	273,342

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,136,132</b>	<b>852,099</b>	<b>1,093,368</b>	<b>273,342</b>	<b>273,342</b>	<b>273,342</b>	<b>273,342</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Inspection and monitoring all schoolsVisit schools, service m/cycle and MV and procure ICT supplies	<b>Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.Prepare for monitoring, undertake monitoring, write monitoring reports and share with key stakeholders in Budget, planning and execution.</b>	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,580	16,185	21,000	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,580</b>	<b>16,185</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

**Output: 07 84 02Monitoring and Supervision Secondary Education**

# Vote:520 Kapchorwa District

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<b>Non Standard Outputs:</b>	Monitored works and hired of clerk of works at Kabeywa seed ssMonitoring works and hire of clerk of works at Kabeywa seed ss		<b>Undertake monitoring and supervision of secondary schools in the district both private and GovernmentField visits, supervision and monitoring reports prepared and shard</b>	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.	Undertake monitoring and supervision of schools to ensure schools are running smoothly and that learning is taking place.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,508	2,631	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,508</b>	<b>2,631</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 07 84 03Sports Development services**

# Vote:520 Kapchorwa District

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<b>Non Standard Outputs:</b>	coordination ,Supervision, training and monitoring Coordination of sports activities carried out. submission of reports made . subscription Office running and operations Supervision, training and monitoring Coordination of sports activities submission of reports and subscription Office running and operations		<b>Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETC</b> <b>Prepare operational activities and supervise and monitoring reports written.Manageme nt operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball games,Scouts ETC</b>	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball	Management operational activities, supervision and monitoring of projects and activities across departments - CAPEs,Ahtletics Ball
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,831	22,373	28,000	7,000	7,000	7,000	7,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,831</b>	<b>22,373</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Sensitized and Mobilized communities to support educationSensitization and Mobilization of communities (UNICEF support)						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans Payment HQ staff salaries Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans	<i>Payment off salaries, Coordination of all sector programs and activities</i> <i>Monitoring and supervision</i> <i>Preparation of all reports</i> <i>Subscriptions</i> <i>Payment of PLE expenses Drawing sector budget and plans</i> <i>Payment off salaries, Coordination of all sector programs and activities</i> <i>Monitoring and supervision</i> <i>Preparation of all reports</i> <i>Subscriptions</i> <i>Payment of PLE expenses Drawing sector budget and plans</i>	<i>Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,Procure and pay for supplies, maintain office equipment and tools, report writing and sharing. Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,</i>	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,	Staff salaries paid for the twelve months, provision of office accessories to facilitate office operations, staff welfare , sanitation within and outside the office, maintenance of office equipment and facilities , provision of power and water for office operations,
<i>Wage Rec't:</i>	82,737	62,053	82,700	20,675	20,675	20,675	20,675

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<i>Non Wage Rec't:</i>	21,531	16,149	26,833	6,708	6,708	6,708	6,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>104,268</b>	<b>78,201</b>	<b>109,533</b>	<b>27,383</b>	<b>27,383</b>	<b>27,383</b>	<b>27,383</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

#### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			50Data collection,Monitoring and support supervision42 primary schools	5050 primary schools	5050 primary school	5050 primary school	5050 primary school
No. of SNE facilities operational			26Data collection,Monitoring and support supervision26 primary schools in the district	2626 primary schools in the district	2626 primary schools in the district	2626 primary schools in the district	2626 primary schools in the district
<b>Non Standard Outputs:</b>	NANA	NANA	Support and monitor SNE children for continued support during the FYMonitoring, sharing information and using available data to guide decisions	Support and monitor SNE children for continued support during the FY	Support and monitor SNE children for continued support during the FY	Support and monitor SNE children for continued support during the FY	Support and monitor SNE children for continued support during the FY
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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

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Total For KeyOutput	3,000	2,250	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	3,872,929	2,904,697	3,836,493	959,123	959,123	959,123	959,123
<i>Non Wage Rec't:</i>	709,192	531,894	976,525	244,131	244,131	244,131	244,131
<i>Domestic Dev't:</i>	1,321,886	991,414	1,489,002	372,251	372,251	372,251	372,251
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,914,007</b>	<b>4,435,505</b>	<b>6,302,019</b>	<b>1,575,505</b>	<b>1,575,505</b>	<b>1,575,505</b>	<b>1,575,505</b>

# Vote:520 Kapchorwa 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	4 field visits4supervision visits	<i>supervision visits on Road maintenancesupervision visits on Road maintenance</i>	<i>No of km maintained under Routine manual maintenance, Periodic and Mechanized,Preparation of BOQS, Servicing of Equipments, procurement of Service providers, Supervision and Monitoring of Works etc among others</i>	160 km maintained under Routine manual maintenance, and 10km Mechanized,	160 km maintained under Routine manual maintenance, and 25km Mechanized,	160 km maintained under Routine manual maintenance, and 10km Mechanized,	160 km maintained under Routine manual maintenance, and 15km Mechanized,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151	113	133,365	33,341	33,341	33,341	33,341
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151</b>	<b>113</b>	<b>133,365</b>	<b>33,341</b>	<b>33,341</b>	<b>33,341</b>	<b>33,341</b>
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							

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<b>Non Standard Outputs:</b>	Maintenance and Repair of Machinery, Equipment, and vehicles	<i>Maintenance and Repair of trax cavor, motor roller, lorries, motor vehicle, Motor grader, etc</i>	<i>Plant and Machinery, Equipment and Motor Vehicles. Serviced and repaired. Procurement of Service provider, funds, assessments of machinery &amp; equipment.</i>	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.	Plant, Machinery & Equipment and Motor Vehicles serviced and repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,062	40,547	41,535	10,384	10,384	10,384	10,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>54,062</b>	<b>40,547</b>	<b>41,535</b>	<b>10,384</b>	<b>10,384</b>	<b>10,384</b>	<b>10,384</b>

## Output: 04 81 08 Operation of District Roads Office

<b>Non Standard Outputs:</b>	number of km maintained, supervised and monitored on Routine manual, Routine Mechanized, and periodic maintenance, Bridge construction, service bay constructed, , administrative costs. Wages for staff on pay roll and contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, Compound, machinery and tools in the district,	<i>Roads (km) maintained, Supervised and monitored on Routine manual, Routine Mechanized, and periodic maintenance , administrative costs. Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, Compound, machinery and tools in the district, preparation of</i>	<i>staff salaries, administrative expenses, for 12 month Workplan, payroll management, requisitions etc</i>
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# Vote:520 Kapchorwa District

## FY 2020/21

preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation purchase of stationary, payment of water bills, electricity, compound and cleaning, payment of allowances and staff salary on contract and conducting road committee meetings, monitoring and supervising of roads and Routine manual maintenance, Routine Mechanized and Periodic Maintenance, Bridge construction, service bay construction

*BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation Roads (km) maintained, supervised, and monitored on Routine manual, Routine Mechanized, and periodic maintenance ,administrative costs. Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment, Compound, machinery and tools in the district, preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation*

<b>Wage Rec't:</b>	184,978	138,734	<b>144,978</b>	36,245	36,245	36,245	36,245
<b>Non Wage Rec't:</b>	280,868	210,651	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>465,846</b>	<b>349,384</b>	<b>166,978</b>	<b>41,745</b>	<b>41,745</b>	<b>41,745</b>	<b>41,745</b>

# Vote:520 Kapchorwa District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

Excavation of  
rocks/boulders,Stone  
ne removal,  
removal of clay  
soils and  
gravelling,  
Drainage and  
fixing of culverts  
etc among  
othersBottle necks  
removed

#### Non Standard Outputs:

NUMBER OF KM  
MAINTAINEDRou  
tine mechanized  
maintenance of  
community access  
roads

Funds transferred  
to LLGS for the  
road works.  
Maintenance of  
community roads  
at sub  
county.Funds  
transferred to  
LLGS for the road  
works.  
Maintenance of  
community roads  
at sub county.

Comunity acces  
roads maintained  
at LLGsFunds  
transferred to  
S/Cs, follow ups,  
checks and  
monitoring done,  
BOGs prepared etc

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,919	50,939	55,235	13,809	13,809	13,809	13,809
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,919</b>	<b>50,939</b>	<b>55,235</b>	<b>13,809</b>	<b>13,809</b>	<b>13,809</b>	<b>13,809</b>

### Output: 04 81 57Bottle necks Clearance on Community Access Roads

## Vote:520 Kapchorwa District

**FY 2020/21**

**Non Standard Outputs:**

bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.clearing and removing of bottlenecks on community access roads

***Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.***

<b><i>Wage Rec't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>Non Wage Rec't:</i></b>	15,000	11,250	<b><i>0</i></b>	0	0	0	0
<b><i>Domestic Dev't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>External Financing:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:520 Kapchorwa District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 04 81 74Bridges for District and Urban Roads

#### Non Standard Outputs:

			<i>Construction of one bridge at sirimityo bridge in in Kaserem subcounty,.Advertisment of works and services , procurement of of service provider, site handover, monitoring and supervision of works, handover and payment of bridge constructed</i>	Construction of one bridge at lower sirimityo bridge in in Kaserem subcounty,	Construction of one bridge at Sipi bridge in sipi subcounty,		
<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	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<i>Wage Rec't:</i>	184,978	138,734	144,978	36,245	36,245	36,245	36,245
<i>Non Wage Rec't:</i>	418,000	313,500	252,135	63,034	63,034	63,034	63,034
<i>Domestic Dev't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>602,978</b>	<b>452,234</b>	<b>487,113</b>	<b>121,778</b>	<b>121,778</b>	<b>121,778</b>	<b>121,778</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

## Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners , submission of Reports , attending meetings, workshops and seminars among othersPreparation of Staff Payment by Account section, Process LPO for Vehicle repair and procurement of stationary/ Tones, Report preparation and fund requisition.

*Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners , submission of Reports , attending meetings, workshops and seminars among othersPayment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners , submission of Reports , attending meetings, workshops and seminars among others*

*Payment of staff salaries for twelve months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle, Procurement of Office Desktop computer, Administrative Cost etc salaries paid for the twelve months service of office equipment ,general operational costs (Fuels and oils, stationary purchased), vehicles maintained 4 times, payment of water and electricity bills, travels inland for National consultations- submission of reports ), Procurement of one office desktop computer*

Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cost

Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cost

Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle, Procurement of Office Desktop computer, Administrative Cost

Payment of staff salaries for three months as per staff payroll and office operation that include; Travel inland for consultation, Maintenance of Vehicle & Administrative Cos

<b>Wage Rec't:</b>	69,173	51,880	<b>49,173</b>	12,293	12,293	12,293	12,293
<b>Non Wage Rec't:</b>	16,445	12,334	<b>21,710</b>	5,428	5,428	5,428	5,428
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,618</b>	<b>64,214</b>	<b>70,883</b>	<b>17,721</b>	<b>17,721</b>	<b>17,721</b>	<b>17,721</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## *Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<b>24Preparation of Supervision Plan for each Project Fund Requisition and Mobilization of Relevant Stakeholder Supervision visits undertaken during and after construction of water facilities including to existing ones</b>	3- conduct Monitoring projects under defect liability period notified contractor and Stakeholder accordingly. - Supervise completion of Cheptuya Public Toilet	8Under Supervision of Expansion of Chema - Tegeres water Scheme and defect correction in Upper Sipi water supply system	8Supervise Rehabilitation of Sanzara water intake, Protection 3 Springs and Kaplongon Spring water	5Supervise Rehabilitation of Sanzara water intake, Protection 3 Springs and Kaplongon Spring water
No. of District Water Supply and Sanitation Coordination Meetings	<b>4Invitations, preparation of the venue and documents for sharing, writing of minutes and sharing of the same District water supply and sanitation meetings held at the district water board room at Quarterly basis</b>	1Conduct District water supply and sanitation meetings from DWO board room.	1Conduct District water supply and sanitation meetings from DWO board room.	1Conduct District water supply and sanitation meetings from DWO board room.	0None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4Quarter;y display of public notices especially in relation to funds and activities undertakenQuarter;y display of public notices especially in relation to funds Received, Utilization and activities undertaken</b>	1Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	1Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	1Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board	1Funds Received, Utilization and Summary of activities Undertaken display on water office public Notice Board

# Vote:520 Kapchorwa District

FY 2020/21

No. of sources tested for water quality				<i>30Funds, procurement of reagents sampling, activities report and dissemination of results to beneficiaries In the LLGs selected springs for Testing</i>	0None	15sample 8 water Schemes and 7 protected Springs in LLG	15sample 15 protected Springs in LLG	0None
No. of water points tested for quality				<i>20Procurement of necessary reagents, Preparation of Activities programs, Field visit to the water points, collect water samples for testing and dissemination of results to beneficiaries Testing 20 new water points to be developed LLG and HLG during FY and Sample 45 existing water within LLG randomly for quality assurance</i>	0None	10Testing 10 new water points to be developed LLG and HLG during FY and Sample 20 existing water within LLG randomly for quality assurance	0None	10Sample 10 existing water within LLG randomly for quality assurance
<b>Non Standard Outputs:</b>	None	None	<i>None</i>	<i>None</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0		<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500		<i>3,426</i>	857	857	857	857
<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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>		<b>3,426</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>857</b>

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

## Vote:520 Kapchorwa District

**FY 2020/21**

% of rural water point sources functional (Gravity Flow Scheme)	<i>80%Undertake frequent field inspection , Hold meeting &amp; sensitize community. Put in placed management committee that will ensure scheme is operated and maintained effectively Sensitized communities to contribute fund for O &amp; M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users</i>	80%Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	85%Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	85%Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users	85%Sensitized communities to contribute fund for O & M Conduct frequent Water Schemes Monitoring with relevant stakeholders drawn from HLG, LLG and Water Users
% of rural water point sources functional (Shallow Wells )	0%N/AN/A	0%N/A	0%N/A	0%N/A	0%N/A
No. of public sanitation sites rehabilitated	0NONENONE	0None	0None	0None	0None
No. of water points rehabilitated	<i>1Preparation of contract document, award, Site Handover, Supervision and preparation of payment document Rehabilitation of Sanzara Intake and Repair of damage pipe line at Feeder road section</i>	0None	0None	1Rehabilitation of Sanzara Water Intake	0None

## Vote:520 Kapchorwa District

FY 2020/21

No. of water pump mechanics, scheme attendants and caretakers trained				18Mobilization, Invitation of Participants , Sharing Experience and Training on good scheme O&M practice Conduct training of 18 scheme attendants identified from Nine piped water schemes	0None	0None	18Training of 18 scheme attendants identified from Nine piped water schemes	0None
<b>Non Standard Outputs:</b>	NoneNone	NoneNone	NONENONE	None	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### 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				4Mobilization , Drama Shows, Presentation and preparation of report Hygiene Education in Rural Growth center (RGC) that include; Kaserem, Sipi TC, Kitobo center and Chema Center	00None	2Hygiene Education in Rural Growth center (RGC) that include; Kaserem and Sipi TC,	2Hygiene Education in Rural Growth center (RGC) that include; Kitobo center and Chema Center	0None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation				0NoneNone	0None	0None	0None	0None

# Vote:520 Kapchorwa District

FY 2020/21

No. of water and Sanitation promotional events undertaken				6Mobilization and sensitization. Report writing and sharingMobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	0 None	3Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	3Mobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	0None
No. of Water User Committee members trained				12Mobilization and sensitization. Report writing and sharing12 water user committee formed & trained for water Scheme & springs to be constructed within Kaptanya sc	22 water user committee formed & trained for Kaplongon Water Scheme Kaptanya sc	88 water user committee formed & trained for within Kapsikambi Villiage, Kaptanya sc to Mg't Moron Piped Water System	22 water user committee formed & trained for TWO springs to be constructed within Kaptanya sc	0None
No. of water user committees formed.				12Mobilization and sensitization. Report writing and sharingMobilization and sensitization of the community members within villages benefit protected springs from Kaptanya	2Mobilization and sensitization of the community members within Kaplongon Village benefit Water Extension	8Mobilization and sensitization of the community members within Kapsikambi villages, Kaptanya SC benefit from Water piped Programme	2Mobilization and sensitization of the community members within villages benefit protected springs from Kaptanya	0None
<b>Non Standard Outputs:</b>	None	None	None	None	None	None	None	None
Wage Rec't:		0	0	0		0	0	0
Non Wage Rec't:		12,100	9,075	14,744		3,686	3,686	3,686
Domestic Dev't:		0	0	0		0	0	0
External Financing:		0	0	0		0	0	0
<b>Total For KeyOutput</b>		<b>12,100</b>	<b>9,075</b>	<b>14,744</b>		<b>3,686</b>	<b>3,686</b>	<b>3,686</b>

Output: 09 81 05Promotion of Sanitation and Hygiene



# Vote:520 Kapchorwa District

FY 2020/21

Non Standard Outputs:	Undertake Rapport creation, Triggering of Community Using CLTs approach within Twenty Selected Villages, Follow up , ODF Verification by Leaders , recognition and awardidentification of villages with low Latrines coverage , Mobilization of community and close follow up , Analyse of results and enforcement to ensure compliance within difficult community	<i>Hygiene Education within RGC of ; Kaserem, and Kitobo Center community Mobilization, Drama Shows and presentation</i>	None	Hygiene Education within RGC of ; Kaserem	Hygiene Education within RGC of ; Kitobo Center	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,184	796	796	796	796
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>796</b>	<b>796</b>	<b>796</b>	<b>796</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

FY 2020/21

## Output: 09 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water pointsPreparation of activities reports, Field visits report preparation and sharing	<b>Conducting Environmental screening of projects to be implemented , Supervision &amp; Monitoring of Project activities and testing of water pointsConducting Environmental screening of projects to be implemented , Supervision &amp; Monitoring of Project activities and testing of water points</b>	<b>Environment screening of water projects, projects monitoring by stakeholders and supervision, Rehabilitation Sanzara water SchemesPreparation of Supervision Plan Field visit and activities reports and Contract document</b>	---Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	--Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	--Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes	--Environment screening of four projects, -- projects monitoring by stakeholders and supervision -- Maintenance of water Schemes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	15,960	11,970	47,020	11,755	11,755	11,755	11,755
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,960</b>	<b>11,970</b>	<b>47,020</b>	<b>11,755</b>	<b>11,755</b>	<b>11,755</b>	<b>11,755</b>

## Output: 09 81 80Construction of public latrines in RGCs

## Vote:520 Kapchorwa District

**FY 2020/21**

No. of public latrines in RGCs and public places

***IBOQ Preparation, procuring process, site hand over supervision. Sensitization of management committee / Users on O & M completion of waterborne Public Latrine located at Sukut Village, Kapsinda sc Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Kapsinda and Kawowo S/c***

1-- Completion of Public Latrine located at Sukut Village, Kapsinda sc  
- Conduct Rapport creation Triggering of 20 Villages using CTLS approach within Kapsinda and Kawowo S/c

0- Payment of completed work at Cheptuya Center  
-- Undertake fist and second followup visits in triggered villages of Kapsinda and Kawowo S/c

0-- Conduct 3rd followup Visit, Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Kapsinda and Kawowo S/c

0completion of waterborne Public Latrine located at Sukut Village, Kapsinda sc Undertake Sanitation & Hygiene promotion using CTLS approach within 20 selected village of Kapsinda and Kawowo S/c

Non Standard Outputs:	None	None	None	None	None	None	None	None
<b><i>Wage Rec't:</i></b>	0	0	0	0	0	0	0	0
<b><i>Non Wage Rec't:</i></b>	0	0	0	0	0	0	0	0
<b><i>Domestic Dev't:</i></b>	44,854	33,640	44,858	11,214	11,214	11,214	11,214	11,214
<b><i>External Financing:</i></b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,854</b>	<b>33,640</b>	<b>44,858</b>	<b>11,214</b>	<b>11,214</b>	<b>11,214</b>	<b>11,214</b>	<b>11,214</b>

## Vote:520 Kapchorwa District

## FY 2020/21

### Output: 09 81 81 Spring protection

No. of springs protected			<b>2Preparation of Relevant documents, Procurement of Contractor, Award, site handover Supervision and Certify workProtection Two Springs within Kaptanya S/C</b>	0Preparation of contract documents and Commenced procurement process	2Protection Two Springs within Kaptanya S/C as one lot	0Prepare payment document for the contractor and Process payment	0None
<b>Non Standard Outputs:</b>	None	None	<b>None</b>	None	None	None	None
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	6,000	4,500	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<b>3Preparation of contract documents, Award, Site handover, supervisions, Payment certificates.Expansion of Chema - Tegeres piped water system , Kaplongon Spring water Ext. , Moron Spring Water Ext , Review and Design Kabeywa - Gamogo gfs , Payment of retention for completed projects 2019/2020</b>	0- Procurement of Water Pipes for Expansion of Chema - Tegeres Scheme , - Retention Payment for completed projects --- FY 2019/2020	1- Expansion of Chema - Tegeres piped water system ,	2-- Kaplongon Spring water Extension -- Construction of Moron gfs	0Supervision of on going Projects
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# Vote:520 Kapchorwa District

**FY 2020/21**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>1Preparation of contract documents, Award, Site handover, supervisions, Payment certificates.Rehabilitation of sanzara water intake</i>	0None	0None	1Rehabilitation of sanzara water intake	0None
<b>Non Standard Outputs:</b>	NoneNone	<i>NoneNone</i>	<i>Retention Payment for completed Projects done during FY 2019 - 2020Monitoring projects during defect liability period and preparation of payment certificate</i>	Retention Payment for completed Projects done during FY 2019 - 2020	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	135,184	101,388	<i>252,329</i>	63,082	63,082	63,082	63,082
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,184</b>	<b>101,388</b>	<b>252,329</b>	<b>63,082</b>	<b>63,082</b>	<b>63,082</b>	<b>63,082</b>
<i>Wage Rec't:</i>	69,173	51,880	<i>49,173</i>	12,293	12,293	12,293	12,293
<i>Non Wage Rec't:</i>	33,545	25,159	<i>45,064</i>	11,266	11,266	11,266	11,266
<i>Domestic Dev't:</i>	201,997	151,498	<i>350,207</i>	87,552	87,552	87,552	87,552
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>304,716</b>	<b>228,537</b>	<b>444,445</b>	<b>111,111</b>	<b>111,111</b>	<b>111,111</b>	<b>111,111</b>

# Vote:520 Kapchorwa 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**

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

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

	Salaries paid to staff, natural resources administration done (stationery, travel inland, vehicle repairs, electricity water, telecommunication, computer accessories and repairs etc);Wetland action plans in place, community sensitized on wetland regulation, wetlands demarcated.Pay staff salaries, implement administrative activities( like stationery, travel inland, vehicle repairs, electricity water, telecommunication, computer accessories and repairs etc) Training of wetland committee members, community sensitization, community demacate wetland boundaries	<i>Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.Salarie s paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.</i>	<i>Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid toMaintenance of staff lists and updating of the same, procurement of services and supplies and preparing for their payments</i>	Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly	Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly	Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly	Vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment. Update and maintenance of the staff list. Prepared documents for services and supplies and pay. Provide the electricity and electricity invoices for fund request. Fill LPOs for small Buy air time Salaries paid to quarterly
<b>Wage Rec't:</b>	184,430	138,323	<b>174,240</b>	43,560	43,560	43,560	43,560
<b>Non Wage Rec't:</b>	3,502	2,627	<b>4,933</b>	1,233	1,233	1,233	1,233
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:520 Kapchorwa District

FY 2020/21

Total For KeyOutput	187,932	140,949	179,173	44,793	44,793	44,793	44,793
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## Output: 09 83 03Tree Planting and Afforestation

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

*Prepare for requisitions, receive seedlings and supply the same. Identify and support stakeholders in raising seedlings and tressTo supply of seedlings to farmers. Supervision and report writing on trees planted and maintained Trees planted along fragile areas especially in watershed along the river banks and hillsides to address issues of climate change among others.*

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

*100community tree planters identified, preparation for tree planting, farmer training and sensitizationFarmer identified in the fragile ecosystems. community supported plant the trees and maintain them*

25Farmers/commu nity identified in the fragile ecosystems. community supported plant the trees and maintain them

Farmers/communit y identified in the fragile ecosystems. community supported to maintain the trees and maintain them

50Farmers/commu nity identified in the fragile ecosystems. community supported plant the trees and maintain them

25Farmers/commu nity identified in the fragile ecosystems. community supported plant the trees and maintain them



# Vote:520 Kapchorwa District

FY 2020/21

<b>Non Standard Outputs:</b>	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain themCommunity tree planters identified, preparation for tree planting, farmer training and sensitization.	<i>Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain themFarmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them</i>	<i>Monitor tree planting and support all stakeholders on trees and seedling management. Prepare and share reports on climate related issues and sustainable natural resources managementField visits, report preparation and sharing</i>	Monitor trees planted for survival rates and backstop the tree farmers on tree management skills.	Monitor and backstop the private tree nursery operators	Contact trainings on tree planting and management	Monitoring and backstopping the tree nursery operators in the District.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of Agro forestry Demonstrations	<i>4Identify , develop and maintain the sites along with the key stakeholders5 Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.</i>	1Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	1Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	1Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	1Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.
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# Vote:520 Kapchorwa District

# FY 2020/21

## Non Standard Outputs:

Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources
Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports	Undertake field monitoring visits to specific sites. Prepare and share reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Undertake field monitoring visits to specific sites, prepare and share reports accordingly. Undertake field monitoring visits to specific sites in the sub counties in private forests/woodlots

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	<i>Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm</i> Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	<i>Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm</i> Prepare and carry out surveys and inspections on compliance. Write and share reports respectivelyUnderta	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
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*Output: 09 83 06Community Training in Wetland management*

# Vote:520 Kapchorwa District

FY 2020/21

No. of Water Shed Management Committees formulated

*Identify and promote the good practices and technologies promote sustainable use of available local resources through improved technologies and alternative land use support committed in sustainable management*

## Non Standard Outputs:

promote sustainable use of eco fragile systems through improved technologies and alternative land usesupport committed in sustainable management practices

*promote sustainable use of eco fragile systems through improved technologies and alternative land usepromote sustainable use of eco fragile systems through improved technologies and alternative land use*

*Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources Field visits, demos undertaken and documentation and sharing done.*

Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources

Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources

Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources

Monitoring and supervision of community activities/actions along the river banks and support to ensure sustainable use of the available resources

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,324	1,331	1,331	1,331	1,331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,324</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

**Output: 09 83 07River Bank and Wetland Restoration**

# Vote:520 Kapchorwa District

FY 2020/21

No. of Wetland Action Plans and regulations developed			4Mobilize and support the community to develop the action plans accordinglyIn Kawowo and Kapsinda	1In Kaptanya	1In Gamogo	1In Kawowo	1In Kapsinda
Non Standard Outputs:	Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning	Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conductedTraining of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning Mobilize train and document action plans and follow up	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning	Training of wetland users on sustainable use of the natural other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,000	500	500	500	500

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:520 Kapchorwa District

FY 2020/21

No. of community women and men trained in ENR monitoring

**30Mobilize and train /sensitizes communities on sustainable use of the natural resources Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.**

10Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

6Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

10Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

4Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

## Non Standard Outputs:

Training of community members and farmers in environmental resource use to ensure sustainability Mobilization and undertaking the training.

**Training of community members and farmers in environmental resource use to ensure sustainabilityTrain ing of community members and farmers in environmental resource use to ensure sustainability**

**Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.Mobilize and sensitize or train communities on sustainable use of environmental resources. Prepare and share reports accordingly.**

Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

Training of community members and farmers in environmental issues and to ensure sustainability Mobilization and undertaking the training.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

# Vote:520 Kapchorwa District

FY 2020/21

No. of monitoring and compliance surveys undertaken

*4Site visits, reports prepared and shared among the key stakeholders. Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors*

1Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors

1Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors

1Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors

1Quarterly monitoring for compliance in all sites especially where processing or industrial works are undertaken including quarries and coffee processing factories, fuel dealers and produce processors

Non Standard Outputs:

*Monitoring programs and projects for compliance and implementation of mitigation measures, making suggested actions at site and follow ups. Field visits, reports prepared and action plans developed and shared*

Monitoring for compliance , making corrective recommendations and follow ups at site

Monitoring for compliance , making corrective recommendations and follow ups at site

Monitoring for compliance , making corrective recommendations and follow ups at site

Monitoring for compliance , making corrective recommendations and follow ups at site

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	3,000	750	750	750	750

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

# Vote:520 Kapchorwa District

FY 2020/21

No. of new land disputes settled within FY			10Receipt of cases, invitation of the members and settlement of cases.Registration of cases raised and handling of the same by the community and committee.	3Registration of cases raised and handling of the same by the community and committee.	2Registration of cases raised and handling of the same by the community and committee.	3Registration of cases raised and handling of the same by the community and committee.	2Registration of cases raised and handling of the same by the community and committee.
Non Standard Outputs:	One institutional deed plan titled.prepare the file for the approval by the physical planning committee and land board for onward land title processing	One institutional deed plan titled.One institutional deed plan titled.	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Undertake survey activities of insitutional land and follow up land issues already undertaken for acquisition of eg Land titles and tTitle deeds/deedplans .Filed visits and record undertaking and preparation for processing of land documents	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, follow up land issues already handled	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, follow up land issues already handled	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, follow up land issues already handled	Undertake activities towards the registration of institutional land and ensure that the titles.prepare the file for the approval by the physical planning committee and land board for onward\ land title processing. Land survey activities for selected institutional land, follow up land issues already handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	36,000	9,000	9,000	9,000	9,000



# Vote:520 Kapchorwa District

**FY 2020/21**

## Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files Survey/monitor and sensitize communities to support and get involved in town planning and implementation. Physical planning committee members mobilised, sit and conduct meetings	<b>Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve filesPlan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files</b>	<b>Office maintenance Procure items or service provider to maintain office</b>	Office maintenance and undertaking physical planning of urban centresand rural growth centres in the district	Office maintenance and undertaking physical planning of urban centresand rural growth centres in the district	Office maintenance and undertaking physical planning of urban centresand rural growth centres in the district	Office maintenance and undertaking physical planning of urban centresand rural growth centres in the district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:520 Kapchorwa District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

Non Standard Outputs:		undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishmentprocure and clear payments for supplies and works undertaken	<i>undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishmentundertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Wage Rec't:</i>	184,430	138,323	174,240	43,560	43,560	43,560	43,560
	<i>Non Wage Rec't:</i>	28,702	21,527	31,257	7,814	7,814	7,814	7,814
	<i>Domestic Dev't:</i>	40,000	30,000	30,000	7,500	7,500	7,500	7,500
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>253,132</b>	<b>189,849</b>	<b>235,497</b>	<b>58,874</b>	<b>58,874</b>	<b>58,874</b>	<b>58,874</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

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

#### **Class Of OutPut: Higher LG Services**

#### *Output: 10 81 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>	Collection of Basic data by CODSFuel, SDAs and stationary	<i>Mobilization and sensitization of communities in LLGs and collection of basic dataMobilization and sensitization of communities in LLGs and collection of basic data</i>	<i>Communities and general public mobilized and sensitized , Facilitation of community development workers carry out mobilization , sensitization, data collection and reporting,</i>	Communities and general public mobilized and sensitized , support sub county council activities	Communities and general public mobilized and sensitized , support sub county council activities	Communities and general public mobilized and sensitized , support sub county council activities	Communities and general public mobilized and sensitized , support sub county council activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

#### *Output: 10 81 05Adult Learning*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:520 Kapchorwa District

FY 2020/21

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.Facilitation of FGM advocacy meetings, dialog meetings mapping of hot spot areas, monitoring women groups, sensitization and mobilization.	<i>FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.</i>	<i>Conduct Local and National celebration , facilitation of UWEF activities of Monitoring, approval of Groups Submission of Reports and Documentation.Fa cilitation of Womens day celebrations, quarterly meetings and other national functions, purchase of stationery, fuel and sensitization,submi ssion of reports and report preparation.</i>	Conduct Executive women meeting, monitoring a and support group generation.	Conduct Executive women meeting, monitoring a and support group generation.	Conduct Executive women meeting, monitoring a and support group generation.	Conduct Executive women meeting, monitoring a and support group generation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,821	1,955	1,955	1,955	1,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>7,821</b>	<b>1,955</b>	<b>1,955</b>	<b>1,955</b>	<b>1,955</b>

## Output: 10 81 08Children and Youth Services

# Vote:520 Kapchorwa District

FY 2020/21

No. of children cases ( Juveniles) handled and settled

*20Attending court cases, transportation of juveniles to remand homes, guideness and counselling of offenders, Fight against earlier child marriages , FGM and other related harmful cultural practices. Support Children in court cases and remand homes, dispute settlement and counselling.*

10Support Children in court cases and remand homes, dispute settlement and counselling.

10Support Children in court cases and remand homes, dispute settlement and counselling.

10Support Children in court cases and remand homes, dispute settlement and counselling.

10Support Children in court cases and remand homes, dispute settlement and counselling.

## Non Standard Outputs:

20 Youth groups supported, 6 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP. Formation of youth groups, isbursement of YLP funds to group accounts facilitation to approval of sub projects right from sub counties to district, facilitation of recovery of YLP funds from groups, sensitization and mobilization of youth across the District.

*5 Youth groups supported,& nbsp; 2 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP. 5 outh groups supported, 1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.*

*Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices. Fight against earlier child marriages , FGM and other related harmful cultural practices.*

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.

Support Children in court cases and remand homes, dispute settlement and counselling. Fight against earlier child marriages , FGM and other related harmful cultural practices.

**Wage Rec't:** 0

0

0

0

0

0

**Non Wage Rec't:** 180,000

135,000

2,000

500

500

500

500

**Domestic Dev't:** 0

0

0

0

0

0

# Vote:520 Kapchorwa District

# FY 2020/21

<i>External Financing:</i>	0	0	800,000	200,000	200,000	200,000	200,000
<b>Total For KeyOutput</b>	<b>180,000</b>	<b>135,000</b>	<b>802,000</b>	<b>200,500</b>	<b>200,500</b>	<b>200,500</b>	<b>200,500</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

*Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes*

### Non Standard Outputs:

20 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.facilitation of national youth day celebration, facilitation of 4 youth executive meetings, monitoring of youth groups.

*5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.*

*Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes Carry out 4 youth meetings, general mobilization and sensitization of youth to benefit on Government programmes*

Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes

Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes

Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes

Carry out youth meetings, general mobilization and sensitization of youth to benefit on Government programmes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 10Support to Disabled and the Elderly

# Vote:520 Kapchorwa District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

*2Disbursement of PWDs funds to 2 groups, facilitation of Disability council meetings, monitoring and sensitization of PWDs groups within the District. two meetings for Elderly and National Functions for the Elderly.support 2 PWDs groups, Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.*

0Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.

Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.

1Support to one PWD Group Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.

1Support to one PWD Group Disability council executive meetings held Vetting committee meetings held, monitoring done, conduct 2 meetings for the Elderly and facilitation of 2 members to national functions.

## Non Standard Outputs:

2 PWDs groups supported, Disability executive meeting held, vetting done.Facilitation of PWDs Vetting committee, meetings, monitoring and sensitization within the District. Supporting at least 2 groups.

*1 PWDs groups supported, Disability executive meeting held, vetting done.*

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:** 8,000

6,000

9,000

2,250

2,250

2,250

2,250

**Domestic Dev't:** 0

0

0

0

0

0

0

**External Financing:** 0

0

0

0

0

0

0

# Vote:520 Kapchorwa District

FY 2020/21

Total For KeyOutput	8,000	6,000	9,000	2,250	2,250	2,250	2,250
<b>Output: 10 81 11Culture mainstreaming</b>							
<b>Non Standard Outputs:</b>							
			<i>support to cultural institutions and Clan heads in the District and LLGs Conduct Meetings with Cultural leaders and Clan heads.</i>	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings	support to cultural institutions and Clan heads in the District and LLGs, conduct quarterly meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 10 81 12Work based inspections</b>							
<b>Non Standard Outputs:</b>							
	Workplaces inspected, Disputed settled, Survey made, monitoring doneInspection of workplaces, surveying both public and private institutions, sensitization and settlement of work place disputes, provision support to employees in case of disputes.	<i>Workplaces inspected, Disputed settled, Survey made, monitoring doneWorkplaces inspected, Disputed settled, Survey made, monitoring done</i>	<i>Inspection of Private and public institutions Facilitation for inspections, meetings, dialog and reporting and feed back</i>	Inspection of Private and public institutions , report presentation and quarterly meetings	inspection of Private and public institutions , report presentation and quarterly meetings	inspection of Private and public institutions , report presentation and quarterly meetings	inspection of Private and public institutions , report presentation and quarterly meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,090	3,068	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,090</b>	<b>3,068</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>



# Vote:520 Kapchorwa District

**FY 2020/21**

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Out reach to Work placesSensitization and mobilization	Out reach to Work placesOut reach to Work places	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations, monitoring and submission of quarterly reports	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.	Survey of work places, labour disputes, sensitization of employers and employees on their rights and obligations.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 10 81 14Representation on Women's Councils

No. of women councils supported	0N/AN/A	1N/A	0N/A	0N/A	0N/A
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# Vote:520 Kapchorwa District

FY 2020/21

<b>Non Standard Outputs:</b>		15 women groups supported, Appraisal and approval of women groups projects done, monitoring done, reports submitted.facilitate funding of 15 women groups under to the UWEP, appraisal and approval of women groups, facilitate monitoring of funded groups.	<b>Hold quarterly meetings, monitoring, mobilization and sensitization of women groups To hold four quarterly meetings, monitoring of women groups</b>	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups	Hold quarterly meetings, monitoring, mobilization and sensitization of women groups
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>		<b>Resettlement of juveniles children from remand homes,guidelines and counselling</b>	Resettlement of juveniles children from remand homes,guidelines and counselling	Resettlement of juveniles children from remand homes,guidelines and counselling	Resettlement of juveniles children from remand homes,guidelines and counselling	Resettlement of juveniles children from remand homes,guidelines and counselling
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
<b>Output: 10 81 17Operation of the Community Based Services Department</b>							
<b>Non Standard Outputs:</b>	19 Staff paid salaries, purchase of M/cyce for planning unit, Training of key stakeholdersPasymment of staff salairies for 12 month for 19 satff, , purchase of M/cyce for planning unit, capacity training tpo staff	<i>payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub countiespayment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties</i>	<i>19 Staff paid wages salaries for 12 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the DDEG support to the sector .Payment of Staff salaries for 19 Officers in the District headquarter and Sub county for 12 Months , Conduct quarterly meetings for youth, women and disability councils, support to PWDs and follow up of Children affairs and probation.</i>	19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.	19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.	19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.	19 Staff paid wages salaries for 3 Month support youth,women and Disability councils, probation and welfare activities . Undertake gender based violence activities under the support to the sector , purchase stationary, payment of electricity/water bill and cleaning and sanitary materials.
<b>Wage Rec't:</b>	217,779	163,334	197,779	49,445	49,445	49,445	49,445
<b>Non Wage Rec't:</b>	3,452	2,589	11,480	2,870	2,870	2,870	2,870
<b>Domestic Dev't:</b>	17,153	12,864	0	0	0	0	0
<b>External Financing:</b>	20,000	15,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>258,383</b>	<b>193,788</b>	<b>209,259</b>	<b>52,315</b>	<b>52,315</b>	<b>52,315</b>	<b>52,315</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

Non Standard Outputs:	capacity buildingtraining	Capacity needs assessments to LLGs staff Capacity needs assessments to LLGs staff					
<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>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	217,779	163,334	197,779	49,445	49,445	49,445	49,445
<i>Non Wage Rec't:</i>	217,542	163,156	46,801	11,700	11,700	11,700	11,700
<i>Domestic Dev't:</i>	23,153	17,364	0	0	0	0	0
<i>External Financing:</i>	20,000	15,000	800,000	200,000	200,000	200,000	200,000
<b>Total For WorkPlan</b>	<b>478,473</b>	<b>358,855</b>	<b>1,044,580</b>	<b>261,145</b>	<b>261,145</b>	<b>261,145</b>	<b>261,145</b>

# Vote:520 Kapchorwa District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

Payment of staff salaries for 12 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.prepare & initiate; procurement requisitions, receive items and prepare for payment. Prepare reports and share accordingly. Supervision and monitoring of departmental activities	<i>Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.Payme nt of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound</i>	<i>Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. Undertake birth registration of children and ensure they get birth certificates , Payment of outstanding obligation for rolled over payments for office improvement.Procu rement requisitions made, securing a supplier, receipt of supplies and payment of the same. Maintenance of an update of</i>	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare. , Payment of outstanding obligation for rolled over payments for office improvement.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare.	Payment of salary for staff, maintenance of payroll and ensuring it is updated. Office support, facilitation of staff to attend meetings , workshops and other official activities. Office running , maintenance and staff welfare.
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# Vote:520 Kapchorwa District

**FY 2020/21**

*maintenance and undertake registration of children for issuance of birth certificates.*

*staff list and processing staff emoluments. Field work and travels to attend official activities. Staff payroll maintained and updated and staff paid in time, Facilitation of staff through provision of stationary, office equipment , office maintenance, ensuring supply of usable mterials and water, electricity among others. Cordination of office activities including travel in and outside the district. Procurement of items, making requisitions, preparation of reports and sharing of the same among key stakeholders, maintenance opf [ayroll and updating the same.*

<i>Wage Rec't:</i>	55,629	41,722	<b>65,629</b>	16,407	16,407	16,407	16,407
<i>Non Wage Rec't:</i>	21,340	16,005	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,969</b>	<b>65,227</b>	<b>80,629</b>	<b>20,157</b>	<b>20,157</b>	<b>20,157</b>	<b>20,157</b>

**Output: 13 83 02District Planning**

# Vote:520 Kapchorwa District

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No of Minutes of TPC meetings			<i>12Invite staff and maintain record of minutes . Prepare for refreshments during the meetingsDistrict Technical Planning committee will sit at least once every month with secretariat being the planning unit</i>	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit
No of qualified staff in the Unit			<i>3Prepare staff recruitment plan and follow up recruitment of the staffDistrict planner, Senior planner and Planner</i>	3District planner, Senior planner and Planner	3District planner, Senior planner and Planner	3District planner, Senior planner and Planner	3District planner, Senior planner and Planner
Non Standard Outputs:	nana	nana	<i>coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partnersMaintain departmental work plan, coordinate and ensure all programs and activities were the department is expected is handled.</i>	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners	coordinate all departmental planning activities between the department and other entities especially departments and the LLGS and partners
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	8,000	2,000	2,000	2,000	2,000
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	9,000	6,750	8,000	2,000	2,000	2,000	2,000
<b>Output: 13 83 04Demographic data collection</b>							
<b>Non Standard Outputs:</b>	Development of population action plan, integration of population& other related crosscutting ; issues, ensure integration of population issues. Support other key stakeholders on areas of population issuesField work , monitor and support integration of population issues in LLGs and district, Prepare reports and share accordingly	<i>Development of population action plan, integration of population&amp; other related crosscutting ; issues, ensure integration of population issues. Support other key stakeholders on areas of population issuesEnsure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues</i>	<i>Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issuesMobilize key stakeholders and ensure integration of population issues in budgeting and planning at District and LLG levelsIntegration of population issues in budgeting and planning at District and LLG levels</i>	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: 13 83 05Project Formulation</b>							



# Vote:520 Kapchorwa District

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## Non Standard Outputs:

Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.Searching for possible funding opportunities,Proposals written and submitted for funding	<i>Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.</i>	<i>Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for fundingLook out for funding opportunities and seek partners to support development activities including under PPP arrangements.</i>	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders. Searching for possible funding opportunities,Proposals written and submitted for funding
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	4,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 06Development Planning

## Non Standard Outputs:

Support planning process at district and LLG levels.Ensure plans/work plans are aligned to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District	<i>upport planning process at district and LLG levels.Ensure plans/work plans are aligned to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and</i>	<i>Support planning process at district and LLG levels.Ensure plans/work plans are aligned to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District</i>	Support planning Process at district and LLG levels, prepare quarterly performance report. Preare quarterly workplans	Support planning Process at district and LLG levels, prepare quarterly performance report	Support planning Process at district and LLG levels, prepare quarterly performance report	Support planning Process at district and LLG levels, prepare quarterly performance report . prepare anual report and quarterly wokplans
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plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues. Prepare and support LLGS. Share reports of the mentoring undertaken for better performance

*District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues. support planning process at district and LLG levels. Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.*

*plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues. Prepare and support LLGS. Share reports of the mentoring undertaken for better performance. undertake investmentservice operations for the DDEG activities in the district at District and the LLGSprovide technical support to the Local Government in planning at District and LLG levels. for the production of development plans and budgets and other related documents.. Fiel and site visits, report preparation and sharing.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	13,000	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	14,000	3,500	3,500	3,500	3,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

Output: 13 83 07Management Information Systems

# Vote:520 Kapchorwa District

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<b>Non Standard Outputs:</b>	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.Procure and pay for services procured. Maintenance and reporting of asset status	<i>Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.</i>	<i>Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.Ensure an IMS upto to date system is running in the department for improved planning , budgeting and reporting on timely basis</i>	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle Raise requisitions, receive supplies from service providers and prepare payments accordingly.	<i>Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycleProcure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle</i>	<i>Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycleEnsure availability of office equipment in good condition and tools, including sanitation and welfare items.</i>	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle	Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	4,000	3,000	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

To produce 12; monthly reports and 4 Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.Undertake field motoring and or mentoring and support supervision, prepare reports and share the same with key stakeholders

*To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.*

*To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the districtField monitoring and report writing. Prepaation of reports and sharing of the same.*

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG pojects across the district

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG pojects across the district

To produce monthly and a Quarterly reports and produce reports accordingly to be shared . Monitoring and evaluation of DDEG projects across the district

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	7,000	1,750	1,750	1,750	1,750

# Vote:520 Kapchorwa District

## FY 2020/21

<i>Domestic Dev't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

### Class Of OutPut: Capital Purchases

#### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Office maintenance, painting, office ceiling and strong doors installed. Office facelift. Procure a Motorcycle. Undertake birth registration and issuance of certificates. Procure service provider, receive supplies and pay for the same.	.Undertake birth registration and issuance of certificates . Office and compound maintenance. Office painting, .Procure a Motorcycle Undertake birth registration and issuance of certificates .	Payment of outstanding balance and retention for office renovation of planning unit Certification and payment of the same after retention period elapses	Monitoring of the site ie planning unit for any defects and appropriate action	Preparation of certificate na dpayments	Payments made for works ceertified.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,500	17,625	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,500</b>	<b>17,625</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>Wage Rec't:</i>	55,629	41,722	65,629	16,407	16,407	16,407	16,407
<i>Non Wage Rec't:</i>	49,340	37,005	56,000	14,000	14,000	14,000	14,000
<i>Domestic Dev't:</i>	31,500	23,625	29,000	7,250	7,250	7,250	7,250
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>146,469</b>	<b>109,852</b>	<b>150,629</b>	<b>37,657</b>	<b>37,657</b>	<b>37,657</b>	<b>37,657</b>

## Vote:520 Kapchorwa District

**FY 2020/21**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

Payment of staff salary for twelve months made. procurement of stationary, computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies Initiate procurement process, maintain staff list and update, certify requisitions and generate payments after delivery of service	<i>Payment of staff salary for three months made. procurement office stationary,welfare computer repairs &amp; service ,motorcycles repairs &amp; maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies</i> <i>Payment of staff salary for three months made. procurement office stationary,welfare computer repairs &amp; service ,motorcycles repairs &amp; maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies</i>	<i>Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors</i> <i>Conduct 4 Internal audits in sub 11counties,24 schools and different projects</i>	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors	Submission of 4 Internal Audit reports. Verification of deliveries before payment to service providers and contractors
59,719	44,789	54,719	13,680	13,680	13,680	13,680



# Vote:520 Kapchorwa District

## FY 2020/21

<i>Non Wage Rec't:</i>	10,000	7,500	<b>13,000</b>	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,719</b>	<b>52,289</b>	<b>67,719</b>	<b>16,930</b>	<b>16,930</b>	<b>16,930</b>	<b>16,930</b>

### Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			<b>2020-07-15Preparation and submission of reportsReports prepared an submitted by end of the proceeding months after the quarter</b>	2020-10-15Reports prepared an submitted by end of the proceeding months after the quarter	2021-01-15Reports prepared an submitted by end of the proceeding months after the quarter	2021-04-15Reports prepared an submitted by end of the proceeding months after the quarter	2021-07-15Reports prepared an submitted by end of the proceeding months after the quarter
No. of Internal Department Audits			<b>4Compiling and sharing of reports especially the draft before final report is prepared.Quarterly reports produced by 15th day of the first months atferevery quarter</b>	1Quarterly reports produced by 15th day of the proceeding months after every quarter	1Quarterly reports produced by 15th day of the proceeding months after every	1Quarterly reports produced by 15th day of the proceeding months after every	1Quarterly reports produced by 15th day of the proceeding months after every
<b>Non Standard Outputs:</b>	Adequate stationary procured, repairs & servicing of office equipment undertaken, ,Quarterly and annual audit reports prepared,stores Verified. Procurement requisitions receipt, verification of supplies and preparation for payment	<b>Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.</b>	<b>Undertake routine and special audits as requested Prepare and share the reports prepared</b>	Undertake routine and special audits as requested	Undertake routine and special audits as requested	Undertake routine and special audits as requested	Undertake routine and special audits as requested

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 14 82 03Sector Capacity Development*

### Non Standard Outputs:

staff training and workshops, including undertaking the Auditors body obligations Procurement process, receipt and payment for the same. Payment of auditors association fees

*staff development through training and workshops, including undertaking the Auditors body obligationsstaff development through training and workshops, including undertaking the Auditors body obligations*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 14 82 04Sector Management and Monitoring*

## Vote:520 Kapchorwa District

**FY 2020/21**

**Non Standard Outputs:**

Monitoring of programs and projects of the district in the department and other departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance Field visits to project site of services supplied and consolidate the reports

*Monitoring of programs and projects of the district LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance Monitoring of programs and projects of the district LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance*

*Monitoring of the audit departmental activity implementation throughout the year to ensure implementation as planned. Undertake value for money audits Monitoring and report s shared among staff. Deployment to specific sites of action*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Wage Rec't:</b>	59,719	44,789	54,719	13,680	13,680	13,680	13,680
<b>Non Wage Rec't:</b>	23,000	17,250	25,000	6,250	6,250	6,250	6,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>82,719</b>	<b>62,039</b>	<b>79,719</b>	<b>19,930</b>	<b>19,930</b>	<b>19,930</b>	<b>19,930</b>

# Vote:520 Kapchorwa 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>1Mobilizations of traders , preparation of site and facilitation of the shows in terms of cordination At least one show held in identified site</i>	0N/A	1 one raadio talk show at Kapchorwa trinity radio(KTR).	0N/A	0N/A
No of businesses inspected for compliance to the law			<i>200Inspection and mobilization,procurement of stationary and issuance of licensesBusiness premises in the district including produce dealers and merchandise shops</i>	5050 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	5050 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	5050 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.	5050 Business premises in the district including produce dealers and merchandise shops inspected for compliance with the law.
No of businesses issued with trade licenses			<i>40Mobilization and issuance of licenses to applicants Business units across the district</i>				

# Vote:520 Kapchorwa District

# FY 2020/21

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

**8Mobilization and sensitization of traders. preparation of reports and action plans sharing and follow upTwo meetings held in different sites for traders across the district**

2Two sensitization meetings with traders held in Kaserem and Kapsinda sub countiess.

2Two sensitization meetings with traders held in Gamogo and Chepterech sub countiess.

2Two sensitization meetings with traders held in Kabeywa and Sipi sub countiess.

2Two sensitization meetings with traders held in Kaptanya and Chema sub countiess.

## Non Standard Outputs:

Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows

**Traders sensitized/ trained on business skills and emerging markets Traders sensitized/ trained on business skills and emerging markets**

**Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshowsField mobilization, sensitization and support. Report preparation and sharing with key stakeholders**

Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows

Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows

Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,258	2,443	3,200	800	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,258</b>	<b>2,443</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

**1Prepare and attend radio shows, document and share information Talk show held in one of the radios - KTR, IMANI or Elgon**

1Talk show held in one of the radios - KTR, IMANI or Elgon

0N/A

0N/A

0N/A

No of businesses assisted in business registration process

**0nana**

0N/A

0N/A

0N/A

0N/A

# Vote:520 Kapchorwa District

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No. of enterprises linked to UNBS for product quality and standards			2Mobilize and support at least two businesses.At least two businesses assisted	0N/A	1One businesses assisted	1One businesses assisted	0N/A
<b>Non Standard Outputs:</b>			Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register	Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register
<b>Wage Rec't:</b>			0	0	0	0	0
<b>Non Wage Rec't:</b>			2,260	1,695	550	550	550
<b>Domestic Dev't:</b>			0	0	0	0	0
<b>External Financing:</b>			0	0	0	0	0
<b>Total For KeyOutput</b>			<b>2,260</b>	<b>1,695</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			12Mobilizations and display of market information.Monthly information-Market summaries disseminated to the stakeholders	3Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	3Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	3Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.	3Three Month Market information summaries disseminated to the stakeholders at both sub county and district levels.
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# Vote:520 Kapchorwa District

## FY 2020/21

No. of producers or producer groups linked to market internationally through UEPB

*1Linkage, documentation and sharing of information with key stakeholdersAt least one-coffee linked to the international market*

0N/A

0N/A

1One-coffee processor linked to the international market.

0N/A

### Non Standard Outputs:

Market Linkage services providedCollect, package and disseminate market information Attending Trade Expo/Show

*3 market information reports disseminated. 3 market information reports disseminated.*

*Market Linkage services provided Collect, package and disseminate market information Attending Trade Expo/ShowMobiliz ations of market information and sharing through different medias*

Attending Trade Expos and Shows at national and other venues.

Attending Trade Expos and Shows at national and other venues.

Attending Trade Expos and Shows at national and other venues.

Attending Trade Expos and Shows at national and other venues.

*Wage Rec't:* 0 0 0 0 0 0 0

*Non Wage Rec't:* 2,497 1,873 2,400 600 600 600 600

*Domestic Dev't:* 0 0 0 0 0 0 0

*External Financing:* 0 0 0 0 0 0 0

**Total For KeyOutput 2,497 1,873 2,400 600 600 600 600**

### Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*50Field activities including supervision and support of co-operativesSpread across the district*

2020 cooperative groups supervised.

1010 cooperative groups supervised.

1010 cooperative groups supervised.

1010 cooperative groups supervised.

No. of cooperative groups mobilised for registration

*4Mobilization and technical support to ensure they are registered and meet all requirementsAt least one per quarter*

1 One cooperative group mobilised for registration.

1 One cooperative group mobilised for registration.

1 One cooperative group mobilised for registration.

1 One cooperative group mobilised for registration.

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No. of cooperatives assisted in registration

**4Mobilized and supported At least one group per quarter assisted to register**

1 One cooperative group assisted to register.

1 One cooperative group assisted to register.

1 One cooperative group assisted to register.

1 One cooperative group assisted to register.

## Non Standard Outputs:

District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registration

**District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework**

**District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registrationFiled  
mobilization report writing and shared among key stakeholders**

District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registration

District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
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Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registration

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Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registration

District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held Field Visits Radio Talk shows  
Consultations with MTIC for registration.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,030	6,023	2,284	571	571	571	571
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,030</b>	<b>6,023</b>	<b>2,284</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>571</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>14Identification , supported and documented and shared among key stakeholders including tourists Hospitality facilities in Sipi, kaserem, Munaryaand kapchorwa municipal council spread across developed and supported, eg Nas Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar &amp; lodge, Kapchemweny hotel</b>	14 Noahs Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar & lodge, Kapchemweny hotel	14oahs Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar & lodge, Kapchemweny hotel	14oahs Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar & lodge, Kapchemweny hotel	14oahs Ark hotels, Crows nest, Moses Camp, Twalite, Paradise, Mosop, Pacific, Masha Hotels ( annex), Elgon restaurant, The place bar, Goodwill bar, Savana hotel, Pacific hotel, Eden nest bar & lodge, Kapchemweny hotel
No. and name of new tourism sites identified	<b>20Field documentation and sharing among the key stakeholders Sites identified in the district including Cliffs, Falls and caves- Mise cave, Sipi Falls, Atar cave etc</b>	55 new tourism sites identified	55 new tourism sites identified	55 new tourism sites identified	55 new tourism sites identified
No. of tourism promotion activities meanstremered in district development plans	<b>1Arrange and mobilize the communityAt least one promotional activity held</b>	0N/A	1One tourism promotion activity meanstremered in district development plans	0N/A	0N/A

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	<i>New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment</i>	<i>New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetingsField work undertaken, support programs for tourist sites, development of infrastructure and social facilities etc.</i>	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings	New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,905	2,928	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
<b>Total For KeyOutput</b>	<b>3,905</b>	<b>2,928</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>2Identification and documentation held.Value addition enterprises identified and supported</i>	0NA	1A report on the nature of value addition support existing and needed produced.	0NA	1A report on the nature of value addition support existing and needed produced.
No. of opportunites identified for industrial development	<i>1Mobilize stakeholders to identify and promote at least one industrial opportunity.at least one industrial opportunity identified.</i>	0N/A	1One opportunity identified for industrial development	0N/A	2N/A

## Vote:520 Kapchorwa District

**FY 2020/21**

No. of producer groups identified for collective value addition support			<i>0nana</i>	0NA	0NA	0NA	0NA
No. of value addition facilities in the district			<i>2Identified and encourage businesses to venture into value additionFacilities to be identified for specific value addition for support</i>	1One value addition facility in the district identified.	0NA	0NA	1One value addition facility in the district identified.
<b>Non Standard Outputs:</b>	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings	<i>Industrial establishments inspected to ensure compliance to standards Industrial establishments inspected to ensure compliance to standards</i>	<i>Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings heldSupport and documentation of groups supported and sharing of practices</i>	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held	Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings held
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,166	1,625	<i>2,000</i>	500	500	500	500
<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
<b>Total For KeyOutput</b>	<b>2,166</b>	<b>1,625</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 06 83 08Sector Management and Monitoring</b>							

# Vote:520 Kapchorwa District

FY 2020/21

## Non Standard Outputs:

payment of salary to staff for twelve month. Recruitment process. Payroll preparation. Staff appraisal.

*payment of salary to staff for three month. Undertake monitoring and supervision of projects. payment of salary to staff for three month. Undertake monitoring and supervision of projects*

*payment of salary to staff for twelve month. Recruitment process. Payroll preparation. Staff appraisal. Maintenance of staff wage schedule and update of the same, staff welfare, and office operational costs and supply of office equipment*

payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.

payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.

payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.

payment of salary to staff for three month. Recruitment process. Payroll preparation. Staff appraisal. procure stationary, computer supplies, airtime, vehicle maintenance. prepare and submit workplans and reports. pay power and water bills. Office cleaning and compound maintenance. supervision and monitoring.

<b>Wage Rec't:</b>	22,050	16,538	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Non Wage Rec't:</b>	2,967	2,225	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,018</b>	<b>18,763</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>
<b>Wage Rec't:</b>	22,050	16,538	<b>22,000</b>	5,500	5,500	5,500	5,500
<b>Non Wage Rec't:</b>	25,083	18,812	<b>20,084</b>	5,021	5,021	5,021	5,021
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,133</b>	<b>35,350</b>	<b>42,084</b>	<b>10,521</b>	<b>10,521</b>	<b>10,521</b>	<b>10,521</b>

N/A