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FY 2020/21

Foreword

This Approved Annual Work Plan (AWP) for the FY 2020/2021, is a product of a highly consultative process that brought on Board various stakeholders right from the Lower Local Governments to the District level. The issues emanated right from the Village and Parish level discussed during the Sub County and District Budget Conferences. These priorities have now been consolidated to form the Approved Performance Contract, Budget and AWP. These Documents are the first of a kind that open and speak to the new DDP III highlighting prioritized investments that were incorporated in the First Year of the Third Five Year Development Plan for Katakwi District.

It should hence be noted that these priorities have a direct link with what was prioritized in the Third Five Year Development Plan which also feeds into the National Development Plan. As such this Document details the activities that are geared towards poverty eradication and are in harmony with the SDGs and National Development Plan III. It is worth noting that not all the pressing demands of the District have been addressed by this Annual Work Plan due to inadequate funding. Prioritization of activities therefore was done in line with the most pressing ones and these have been catered for in FY 2020/21.

This Annual Work Plan attempts to be very much gender sensitive factoring in the needs of every community members in a dis-aggregated manner. In here, we have tried to take care of the needs of Women, Men, Children, Elderly, Youths and Children among others. Key among the priorities addressed in this Annual Work Plan are issues to do with but not limited to access to Water, improvement in transport and communication through improved road network, increased production and productivity of the community through Crop and improved Livestock rearing and Value addition, Improvement in Education infrastructure with emphasis on both quality and Quantity, improved health across the District the established, equipment and stocking of the existing Health Facilities and recruitment and deployment of adequate personnel. There are also a number of community support initiatives through various projects implemented by the District targeting various marginalized groups of persons across the District. This is done through projects like NUSAF 3, UWEP, YLP, Micro Projects, RPLRP, UFR, VoDP, LEGs and SAGE among others. The other initiatives are spearheaded by the Development Partners that operate across the District supplementing the Government efforts in Service Delivery.

I would like to appreciate the Central Government, District Council, Technical Staff, Development Partners and all stakeholders who supported the preparation of this Annual Work Plan especially the Budget Desk and Heads of Department. The production of the AWP FY 2020/21, involved intense participation of the District Executive Committee, Council and all the Technical staff. The contribution of Development Partners will go a long way towards achievement of the overall goal of the District i.e. improving the Livelihood of the people of Katakwi District. The District will also ensure successful implementation of all government programs with an aim of achieving value for money, with a focus of attaining the Sustainable Development Goals (SDGs) in the medium and long term and the National Vision 2040



Alia Seraphine

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.payment of salaries and pensions,settling of court cases,and domestic arrears ,providing office stationary,facilitatin g official travels.	<i>Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.Salaries,pensi ons paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.</i>	<i>Staff salaries and pensions paid annually and development project monitoredPaying staff salaries and pensions. development project monitored.</i>	Staff salaries and pensions paid and development project monitored	Staff salaries and pensions paid and development project monitored	Staff salaries and pensions paid and development project monitored	Staff salaries and pensions paid and development project monitored
Wage Rec't:	614,295	460,721	626,735	156,684	156,684	156,684	156,684
Non Wage Rec't:	1,806,061	1,354,546	3,309,461	827,365	827,365	827,365	827,365
Domestic Dev't:	0	0	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,420,357	1,815,267	3,954,196	988,549	988,549	988,549	988,549
<i>Output: 13 81 02Human Resource Management Services</i>							

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%age of LG establish posts filled		<i>10Filling of established and approved postsVacant post filled</i>	Vacant post filled	Vacant post filled	Vacant post filled	Vacant post filled
%age of pensioners paid by 28th of every month		<i>10paying of pensionerspensione rs paid by 28th of every month</i>	pensioners paid by 28th of every month	pensioners paid by 28th of every month	pensioners paid by 28th of every month	pensioners paid by 28th of every month
%age of staff appraised		<i>10Appraising Staff Staff Appraised staff and appraisal reports complied</i>	All Staff Appraised and Reports compiled	All Staff Appraised and Reports compiled	All Staff Appraised and Reports compiled	All Staff Appraised and Reports compiled
%age of staff whose salaries are paid by 28th of every month		<i>10payment of staff salaries staff salaries paid by 28th of every month</i>	staff salaries paid by 28th of every month	staff salaries paid by 28th of every month	staff salaries paid by 28th of every month	staff salaries paid by 28th of every month
Non Standard Outputs:		<i>Staff Appraised staff and appraisal reports compliedFilling of established and approved posts</i>	Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time
	Human Resource Management ServicesAllowance s, Advertising, welfare and Entertainment, Assorted Printing Materials, Small Office Equipment Maintenance					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	5,940	1,485	1,485	1,485
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	5,940	1,485	1,485	1,485

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

3Staff trainings for both short and long term courses and submitting of reports and going for exchange visitsStaff trained,workshops carried out,reports submitted and exchange visits done

1Staff trained,workshops carried out,reports submitted and exchange visits done

1Staff trained,workshops carried out,reports submitted and exchange visits done

1Staff trained,workshops carried out,reports submitted and exchange visits done

1Staff trained,workshops carried out,reports submitted and exchange visits done

No. (and type) of capacity building sessions undertaken

Staff trainings for both short and long term courses and submitting of reports and going for exchange visitsStaff trained,workshops carried out,reports submitted and exchange visits done

Non Standard Outputs:

Staff trained,workshops carried out,reports submitted.Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted.Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted and exchange visits doneStaff trainings for both short and long term courses and submitting of reports and going for exchange visits

Staff trained,workshops carried out,reports submitted and exchange visits done

Staff trained,workshops carried out,reports submitted and exchange visits done

Staff trained,workshops carried out,reports submitted and exchange visits done

Staff trained,workshops carried out,reports submitted and exchange visits done

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	49,318	36,988	58,506	14,626	14,626	14,626	14,626	14,626
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	49,318	36,988	58,506	14,626	14,626	14,626	14,626	14,626

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Lower Local Governments supervised and reports complied Technical supervision of Lower Local Governments.	<i>Lower Local Governments supervised and reports complied Lower Local Governments supervised and reports complied</i>	<i>Lower local Governments supervised Supervising lower local Governments</i>	Lower local Governments supervised on quarterly basis	Lower local Governments supervised on quarterly basis	Lower local Governments supervised on quarterly basis	Lower local Governments supervised on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public relations done and district image improved Promoting public positive image of the district.	<i>Public relations done and district image improved Public relations done and district image improved</i>	<i>Public information collected and disseminated Promoting positive image of the district</i>	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	1,500	375	375	375	375

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>2Compiling of reportsReports generated</i>	2Reports generated	2Reports generated	2Reports generated	2Reports generated
No. of monitoring visits conducted	<i>2Paying for arrears on repaired vehicles and purchase of lawnmowerVehicle s maintained</i>	3Vehicles maintained	3Vehicles maintained	3Vehicles maintained	3Vehicles maintained

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Non Standard Outputs:			<i>Reports generate and submitted Reports preparing and submission</i>	Reports generated	Reports generated	Reports generated	Reports generated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	20,800	5,200	5,200	5,200	5,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	32,300	8,075	8,075	8,075	8,075

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Human resource data updated and all reports prepared and submittedUpdating of the Human resource data,preparing and complying reports.</i>	<i>Assets maintained,project s monitored, vehicles maintained,project s monitored, vehicles maintained</i>	<i>Payroll managed,stationary procured and welfare of staff providedManaging the pay roll,procuring office stationary and providing staff welfare.</i>	<i>Payroll managed,stationary procured and welfare of staff provided</i>	<i>Payroll managed,stationary procured and welfare of staff provided</i>	<i>Payroll managed,stationary procured and welfare of staff provided</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,482	6,361	10,482	2,620	2,620	2,620	2,620	2,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,482	6,361	10,482	2,620	2,620	2,620	2,620	2,620

Output: 13 81 11Records Management Services

Non Standard Outputs:			<i>Records maintainedMaintain ing records</i>	<i>Records maintainedRecords s maintained</i>	<i>District records maintainedMaintai ning office records</i>	<i>District records maintained</i>	<i>District records maintained</i>	<i>District records maintained</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information Collection and ManagementComputer Suppliers and information Technology Facilitation and Allowances, Assorted computer Accessories	<i>IT activities monitored and Evaluated and technical support provided IT activities monitored and Evaluated and technical support provided</i>	<i>Offices connected to internet and procurement of hard and soft devicesConnecting office internet,</i>	Offices connected to internet and procurement of hard and soft devices	Offices connected to internet and procurement of hard and soft devices	Offices connected to internet and procurement of hard and soft devices	Offices connected to internet and procurement of hard and soft devices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,442	7,831	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,442	7,831	18,500	4,625	4,625	4,625	4,625

Output: 13 81 13Procurement Services

Non Standard Outputs:	N/A	<i>DSC debt paidPaying off advertisements arrears</i>	payment of DSC and procurement debts	payment of DSC and procurement debts	payment of DSC and procurement debts	payment of DSC and procurement debts
<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>	0	0	8,774	2,193	2,193	2,193
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,774	2,193	2,193	2,193

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of computers, printers and sets of office furniture purchased			<i>1Fencing of office premise and fixing the main get,procurement of mower filling cabinetLaptopOffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured</i>	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured
No. of existing administrative buildings rehabilitated			<i>1Fencing of office premise and fixing the main get,procurement of mower filling cabinetLaptopOffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured</i>	1ffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	1ffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	1ffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured	1ffices fenced and main get fixed,laptop,lawnm or and filling cabinet procured
Non Standard Outputs:	CAOs vehicle and office furniture procured.Purchasing of CAOs vehicle and furniture	<i>CAOs vehicle and office furniture procured.CAOs vehicle and office furniture procured.</i>	<i>Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured and Council Chambers & dams constructedFencing of office premise and fixing the main get,procurement of mower filling cabinetLaptop,constructing Council Chambers and dams</i>	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured and Council Chambers & dams constructed	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured and Council Chambers & dams constructed	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured and Council Chambers & dams constructed	Offices fenced and main get fixed,laptop,lawnm or and filling cabinet procured and Council Chambers & dams constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,166	19,625	510,000	127,500	127,500	127,500	127,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,166	19,625	510,000	127,500	127,500	127,500	127,500

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<i>Wage Rec't:</i>	614,295	460,721	626,735	156,684	156,684	156,684	156,684
<i>Non Wage Rec't:</i>	1,851,485	1,388,614	3,348,383	837,096	837,096	837,096	837,096
<i>Domestic Dev't:</i>	75,484	56,613	631,080	157,770	157,770	157,770	157,770
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,541,264	1,905,948	4,606,198	1,151,549	1,151,549	1,151,549	1,151,549

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

Motivation and payment of staff salaries Monthly staff salaries paid at the district headquarters

Non Standard Outputs:

Office maintenance and cleaning, procurement of office stationery, staff motivation & provision of welfare and efficient management of IFMS Office

Office well supervised and coordinated

Quarter one office supervision and coordination done

Quarter Two office supervision and coordination done

Quarter Three
office supervision
and coordination
done

Quarter Four office supervision and coordination done

<i>Wage Rec't:</i>	189,827	142,371	<i>189,827</i>	47,457	47,457	47,457	47,457
<i>Non Wage Rec't:</i>	11,456	8,592	<i>40,186</i>	10,046	10,046	10,046	10,046
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	201,283	150,963	233,013	58,253	58,253	58,253	58,253

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

1000000Sensitization of hotel owners, update of hotel owners registerCollect hotel taxes from all hotels

250000 Targeted
hotel tax of
250,000 collected
in the quarter

25000050,000
collected in the
quarter

25000050,000
collected in the
quarter

25000050,000
collected in the
quarter

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Value of LG service tax collection			900000000Update of business register, sensitization of tax payers, collection of taxes from various tax payersLocal service tax collection increased by 10%	225000All planned Quarter LST collected	225000All planned Quarter LST collected	225000All planned Quarter LST collected	225000All planned Quarter LST collected
Value of Other Local Revenue Collections			800000000Sensitization, mobilization, update of tax /revenue register and collection of various taxes/revenues from tax payersrevenues collected from other local revenue sources	200000000200,000,000 collected in the quarter	200000000200,000,000 collected in the quarter	199999999200,000,000 collected in the quarter	200000000200,000,000 collected in the quarter
Non Standard Outputs:			Update of revenue registers, market assessment, revenue meetings, revenue audit and collection of 35% from sub countiesUpdate of revenue registers, market assessment, revenue meetings, revenue audit and collection of 35% from sub counties	Revenue collectors motivated and revenue shared accordinglyTrainin g and payment of allowances to revenue collectors and transfer of funds and other revenues to lower local governments	Revenue collectors motivated in the quarter	Revenue collectors motivated in the quarter	Revenue collectors motivated in the quarter
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	20,471	15,353	18,000	4,500	4,500	4,500
	Domestic Dev't:	10,000	7,500	13,000	3,250	3,250	3,250
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	30,471	22,853	31,000	7,750	7,750	7,750

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

Submitting of work plans and budgets to council for approvalDraft budget and work-plans submitted to council and approved

Date of Approval of the Annual Workplan to the Council

Carry out budget desk meetings, monitor budget implementation, allocate funds to user departmentsBudget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly

Non Standard Outputs:

Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly Draft budget and work-plans submitted to council and approvedConductin g of budget desk meetings, budgets and work plans reviewed and adjusted, monitoring and supervision of budget implementation

Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly

Budget desk motivated and provided with welfareMotivation of budget desk and provision of welfare

Quarter allowances and welfare provided

Quarter allowances and welfare provided

Quarter allowances and welfare provided

Quarter allowances and welfare provided

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	5,499	4,124	7,028	1,757	1,757	1,757	1,757
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,499	4,124	7,028	1,757	1,757	1,757	1,757

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term and annual financial reports done, and funds transferred to user departments and other stake holdersMonitoring and supervision of LLGs, effect payments and transfer of funds to user departments and other stake holders, filing of URA returns and banking, production of expenditure statement and or financial reports	<i>Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of quarter one financial reports done, and funds transferred to user departments and other stake holdersLower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of quarter two financial reports done, and funds transferred to user departments and other stake holders</i>	<i>Lower local governments backstopped on financial managementsupervision and mentoring of lower local governments</i>	Mentoring and Supervision of the Lower Local Governments	Mentoring and Supervision of the Lower Local Governments	Mentoring and Supervision of the Lower Local Governments	Mentoring and Supervision of the Lower Local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,408	3,102	3,102	3,102	3,102
<i>Domestic Dev't:</i>	0	0	4,742	1,186	1,186	1,186	1,186
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	17,150	4,288	4,288	4,288	4,288

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

Preparation and submission of half year and end of year accountsHalf year accounts and end of year accounts produced and submitted

Non Standard Outputs:

Lower local governments supervised and mentored on production of half year and end of year accountsMentoring and supervision of lower local governments on preparation of accounts

Lower local governments supervised and mentored on production of half year and end of year accounts

Lower local governments supervised and mentored on production of half year and end of year accounts

Lower local governments supervised and mentored on production of half year and end of year accounts

Lower local governments supervised and mentored on production of half year and end of year accounts

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,074	1,556	2,376	594	594	594	594
<i>Domestic Dev't:</i>	0	0	1,258	315	315	315	315
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,074	1,556	3,634	909	909	909	909

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS effectively run and managedManagement of IFMS, processing of payments , production of various system reports, procurement of stationery and fuel for IFMS operations	<i>Procurement of stationery , fuel and air time for IFMS operation and coordinationProcurement of stationery , fuel and air time for IFMS operation and coordination</i>	<i>IFMS well maintained and perfectly functioningMaintaining IFMS in a perfectly running condition</i>	IFMS perfectly managed in the quarter	FMS perfectly managed in the quarter	FMS perfectly managed in the quarter	FMS perfectly managed in the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Office lap top procured and vehicle repaired and maintainedProcurement of office lap top and repair and maintenance of vehicle	<i>Office lap top procured and vehicle repaired and maintainedMaintenance and repair of departmental vehicle</i>	<i>Finance sector well managed and supervisedSector monitoring and supervision</i>	Finance sector well managed and supervised	Finance sector well managed and supervised	Finance sector well managed and supervised	Finance sector well managed and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,000	15,750	764	191	191	191	191
Domestic Dev't:	8,000	6,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	29,000	21,750	764	191	191	191	191
Class Of OutPut: Capital Purchases							
<i>Output: 14 81 72Administrative Capital</i>							
Non Standard Outputs:			<i>Three Laptop computers procured for the department and shelves fitted in the department storesProcurement of three laptops and fixing of shelves in the stores</i>	Activity to carried out in quarter Three	Activity to carried out in quarter Three	Three laptops procured and shelves fitted in the sores	Activity already done in quarter three
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	189,827	142,371	189,827	47,457	47,457	47,457	47,457
Non Wage Rec't:	100,500	75,375	110,762	27,690	27,690	27,690	27,690
Domestic Dev't:	20,000	15,000	28,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	310,327	232,746	328,589	82,147	82,147	82,147	82,147

Vote:522 Katakwi District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:522 Katakwi District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Payment of salaries,monitoring of projects,council,committee meetings held, monitoring done,coordination, attendance of workshops,procurement of 2 Laptop computersPayment of salaries,monitoring of projects,council,committee meetings held, monitoring done,coordination, attendance of workshops, procurement of 2 Laptop computers	3 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel abroad	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done payment of staff salaries, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done
Wage Rec't:	165,357	124,018	165,230	41,308	41,308	41,308	41,308
Non Wage Rec't:	192,355	144,266	49,882	12,471	12,471	12,471	12,471
Domestic Dev't:	59,208	44,406	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	416,920	312,690	215,112	53,778	53,778	53,778	53,778

Output: 13 82 02LG Procurement Management Services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done12contracts committees held, invitation for bid notices published, contracts awarded, procurement plan produced	<i>contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification donecontract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done</i>	<i>Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea securedPayment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured</i>	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,693	8,769	11,693	2,923	2,923	2,923	2,923
<i>Domestic Dev't:</i>	0	0	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,693	8,769	12,193	3,048	3,048	3,048	3,048

Output: 13 82 03LG Staff Recruitment Services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC Recruitment of staff, confirmation of staff, disposal of disciplinary cases, promotion of staff, retirement of staff, attendance of workshops	<i>DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC</i>	<i>4 DSC meetings held, 4 quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done , Payment of Allowances, annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,</i>	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,382	13,037	11,538	2,884	2,884	2,884
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	22,382	16,787	11,538	2,884	2,884	2,884

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>4 land board meetings, stationery procured, airtime and refreshment procured4 land board meetings, stationery procured, airtime and refreshment procured</i>
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Vote:522 Katakwi District

FY 2020/21

No. of Land board meetings			<i>4 land board meetings, stationery procured, airtime and refreshment procured</i>				
Non Standard Outputs:	4 Land board meetings held, stationery procured,airtime and refreshments procured	<i>Quarterly meetings held, stationery procured, airtime and refreshments secured</i>	<i>4 land board meetings, stationery procured, airtime and refreshment procured</i>	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,920	2,940	3,920	980	980	980	980
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,920	6,690	3,920	980	980	980	980

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled</i>
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Vote:522 Katakwi District

FY 2020/21

No. of LG PAC reports discussed by Council

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Non Standard Outputs:

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured
One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,243	6,182	8,242	2,061	2,061	2,061	2,061
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,243	9,932	8,242	2,061	2,061	2,061	2,061

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Exgratia paid to councillors and LCI and LCII
Exgratia paid to Councillors and LCI and LCII

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Exgratia paid to LCI and LCII and District CouncilorsExgratia paid to LCIand LCII and District Councilors	N/AN/A	<i>Exgratia paid to councillors and LCI and LCIIExgratia paid to councillors and LCI and LCII</i>	Exgratia paid to councillors	Exgratia paid to councillors	Exgratia paid to councillors	Exgratia paid to councillors and LCI and LCII
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	241,846	181,385	<i>241,846</i>	60,462	60,462	60,462	60,462
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	241,846	181,385	241,846	60,462	60,462	60,462	60,462

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Council and Committee meetings held,6 council meetings held 6 committee meetings held and 6 business committee meetings held.	<i>Council and Committee meetings held,Council and Committee meetings held,</i>	<i>Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured Minutes of council and committees available, stationery procured, airtime procured, refreshments procured</i>	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	64,000	48,000	<i>154,618</i>	38,654	38,654	38,654	38,654
<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

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FY 2020/21

Total For KeyOutput		64,000	48,000	154,618	38,654	38,654	38,654	38,654
Class Of OutPut: Capital Purchases								
<i>Output: 13 82 72Administrative Capital</i>								
Non Standard Outputs:								
	Bills of Quantities preparedAllowance s fuel and stationery	<i>Bills of Quantities preparedBills of Quantities prepared</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	500	375	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0
Wage Rec't:	165,357	124,018	165,230	41,308	41,308	41,308	41,308	41,308
Non Wage Rec't:	539,439	404,579	481,739	120,435	120,435	120,435	120,435	120,435
Domestic Dev't:	74,708	56,031	500	125	125	125	125	125
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	779,504	584,628	647,469	161,867	161,867	161,867	161,867	161,867

Vote:522 Katakwi 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:522 Katakwi District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries of extension staff for 12 month paid. Farmers advised/trained, Farmer groups/institutions developed, Agricultural technologies/practices demonstrated, Value chains of 2 enterprises developed (Cassava and Rice), Multi-stakeholder Innovation Platforms (MSIPs) established. Verification and approval of extension staff payroll. Conduct Advisory/Extension farmer visits, Organize farmer training sessions, Conduct field demonstrations, Organize meetings with Value chain actors especially Rice and Cassava. Supervision and mentoring of agricultural extension workers in LLGs.	<i>Staff salaries for 3 months paid. Farmers advised/trained Multi-stakeholder Platform for Rice Value chain held. Staff salaries for 3 months paid. Farmers advised/trained. Agricultural technologies/practices demonstrated.</i>	<i>Salaries for Extension staff for 12 months paid Farmers Advised/Trained (70 % coverage) 30 Demos conducted 131 Model farmers & 10 Nucleus farmers supported (1 Model farmer per parish & 1 Nucleus farmer per sub-county) 4 Quarterly review meetings held Verification of Extension staff payrolls Advisory visits to farmers Conduct farmer trainings and demonstrations Identification and selection of model farmers Support supervision of extension workers</i>	Salaries for Extension staff for 3 months paid Farmers Advised/Trained Demos sites selected Model farmers & Nucleus farmers identified (1 Model farmer per parish & 1 Nucleus farmer per sub-county) 1 Quarterly review meeting held	Salaries for Extension staff for 3 months paid Farmers Advised/Trained 15 Demos established Model farmers & Nucleus farmers trained 1 Quarterly review meeting held	Salaries for Extension staff for 3 months paid Farmers Advised/Trained 15 Demos established Model farmers & Nucleus farmers supervised 1 Quarterly review meeting held	Salaries for Extension staff for 3 months paid Farmers Advised/Trained 15 Demos established Model farmers & Nucleus farmers supervised 1 Quarterly review meeting held
Wage Rec't:	566,400	424,800	566,400	141,600	141,600	141,600	141,600
Non Wage Rec't:	209,059	156,794	197,730	49,433	49,433	49,433	49,433
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	775,459	581,594	764,130	191,033	191,033	191,033	191,033

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two (2) Motorcycles for extension staff procured. 80 Bags of Cassava cuttings (NAROCASS 1 variety) procured and distributed to farmers for multiplication. 3 Fish cages/Feeds procured and distributed to farmers. Rice milling machines installed and operational. Procurement requisition initiated, Contract for supplies and works awarded, Delivery of the agricultural inputs and distribution to farmer groups. Allocation of motorcycles to extension staff. Supervision of installation of milling machines	Procurement requisition initiated for 2 Motorcycles, Cassava cuttings, Bee hives and Fish cages/Feeds. Contract for the various supplies awarded	Two (2) Motorcycles procured for extension staff 50 Langstroth Bee hives procured Artificial Insemination promoted Demonstrations established at Parish level Value addition equipment (Rice mill) installed Initiate Procurement requisitions with detailed specifications for the various supplies to be procured Follow up the procurement processes for the supplies/works Identify, select and train beneficiary farmers/groups Monitor and Supervise installation of equipment and performance of various projects	Technical specifications for technology inputs developed. Procurement requisition for supplies initiated. Beneficiary groups/farmers identified and selected.	Capacity development of selected beneficiary groups/farmers	Distribution of technology inputs	Beneficiary groups/farmers supervised/monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	98,979	74,234	98,337	24,584	24,584	24,584	24,584
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,979	74,234	98,337	24,584	24,584	24,584	24,584

Vote:522 Katakwi District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Livestock infrastructure development supervised e.g.Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction.Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.Beneficiary communities mobilized and sensitized, Secure land ownership of infrastructure sites, Formation of User committees and Conflict resolution mechanisms, Promotion of alternative livelihoods enterprises and training beneficiaries, Distribution of breeding bulls (Sahiwal) and Goats, Sensitization on environmental issues especially rangeland management

Livestock infrastructure development supervised e.g.Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction. Establishment of livestock infrastructure User Committees Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.

Livestock infrastructure construction projects completed (Abattoir in Katakwi Town Council, Ocorimongin Cattle market, Olilim Quarantine station, Adai Valley tank, Animal Holding Ground at Ajesai) User Committees of the various livestock infrastructure sites established Communities supported to become resilient Support supervision and monitoring of construction projects Identification & selection of User Committees Training of User Committees Putting in place conflict resolution mechanisms for shared resources Conduct environmental management activities and Social safeguards Promote alternative livelihoods activities Conduct animal disease control activities

Construction works supervised and monitored Beneficiaries of alternative livelihoods identified Capacity of User Committees built

Construction works supervised and monitored Beneficiaries of alternative livelihoods trained Capacity of User Committees built

Infrastructure facilities handed over to beneficiary communities Inputs for alternative livelihoods distributed to beneficiaries

Utilization of livestock infrastructures monitored

Wage Rec't:

0

0

0

0

0

0

0

Vote:522 Katakwi District

FY 2020/21

<i>Non Wage Rec't:</i>	373,200	279,900	373,200	93,300	93,300	93,300	93,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	373,200	279,900	373,200	93,300	93,300	93,300	93,300

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	15,000H/C, 90,000 Birds, 3,000 dogs vaccinatedProcure ment of vaccines and syringes, Mobilization of farmers for vaccination exercise, Conduct the vaccination of livestock. Livestock disease surveillance.	7,500 H/C vaccinated against CBPP 1,500 dogs/pets vaccinated against Rabies45,000 birds vaccinated against New Castle Disease	Vaccinate 80000 birds, 15000 H/C & 3000 PetsProcurement of Vaccines and equipment Mobilization & sensitization of farmers Identification of high risk areas for livestock diseases Conduct the vaccination exercise	Poultry farmers mobilized for vaccination exercise Vaccines for NCD procured 40000 Birds vaccinated	Livestock farmers mobilized for vaccination exercise Vaccines for CBPP procured 7500 H/C of Cattle vaccinated	Poultry farmers mobilized for vaccination exercise Vaccines for NCD procured 40000 Birds vaccinated	Livestock farmers mobilized for vaccination exercise Vaccines for CBPP procured 7500 H/C of Cattle vaccinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	6,500	1,625	1,625	1,625	1,625

Output: 01 82 04Fisheries regulation

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	<i>Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture</i>	<i>Fish farmers advised (Pond & Cage fish farmers) Use of illegal fishing gears curbed Fisheries data captured</i>	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected
Training of fish farmers, Sensitization of fishing communities on fisheries legislation, Enforcement of hygiene and sanitation at landing sites	<i>Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture</i>	<i>Fish farmers advised (Pond & Cage fish farmers) Use of illegal fishing gears curbed Fisheries data captured</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500

Output: 01 82 05Crop disease control and regulation

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Crop pests and Diseases attacks controlled. Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans & Simsim). Develop 35 farmer groups for Oil crops production and establish 9 Farmer Learning Platforms (FLPs), 5000 Kgs of Soya bean seeds procured and distributed to farmers. Conduct plant clinics and field inspections/surveillance of pests and diseases incidences, Farmer trainings on crop pests control practices/techniques. Mobilize farmers/groups for Oil crops production, Distribution of Oil seeds for multiplication and setting up demonstrations. Verification of agricultural inputs supplied under OWC/NAADS and other sources.	<i>Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans & Simsim). Procurement of 5000 Kgs of Soya bean seeds initiated. Crop pests and Disease surveillance/inspections conducted, 35 VODP Farmer groups trained, 9 Farmer Learning Platforms (FLPs) established, Farmer Exchange visits conducted</i>	<i>Crop pests & disease attacks controlled. Quality assurance of agricultural inputs supplied to farmers 2,000 Kgs of Soya bean seeds (MAKSOY 3N) and 150 bags of Cassava cuttings (NAROCASS 1) procured and distributed to farmers. Conduct regular field inspection/surveillance on crop pests & diseases attacks. Advise farmers on control measures for various crop pests & diseases. Verification of agricultural inputs supplied to farmers under OWC/NAADS. Initiate procurement requisition for Soya bean seeds</i>	Crop pests & disease attacks monitored. Agricultural inputs supplied to farmers verified. Beneficiaries of Soya bean seeds identified.	Crop pests & disease attacks monitored. Performance of agricultural inputs supplied to farmers monitored. Beneficiaries of Soya bean seeds trained.	Crop pests & disease attacks monitored. Agricultural inputs supplied to farmers verified. Soya bean seeds distributed to farmer groups.	Crop pests & disease attacks monitored. Performance of Soya bean seeds supplied to farmers monitored. Cassava cuttings distributed to farmer groups.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	57,500	43,125	6,000	1,500	1,500	1,500

Vote:522 Katakwi District

FY 2020/21

<i>Domestic Dev't:</i>	25,000	18,750	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,500	61,875	27,000	6,750	6,750	6,750	6,750

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural Data/Statistics system establishedQuarterl y agricultural data collection in LLGsAgricultural Data/Statistics system establishedQuarterl y agricultural data collection in LLGs	<i>Quarterly agricultural production data collected fro the sub-countiesQuarterly agricultural production data collected fro the sub-counties</i>	<i>Agricultural Statistics/Data base establishedData collection, analysis and dissemination</i>	Agricultural data collected from LLGs	Agricultural data collected from LLGs	Agricultural data collected from LLGs	Agricultural data collected from LLGs
<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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 01 82 12District Production Management Services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Departmental integrated work plan and budget produced. Annual and Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitoredPreparation and consolidation of work plans and budgets, Dissemination of quarterly reports to line Ministry and other stakeholders Support supervision and monitoring of programmes/activities in LLGs	<i>Departmental integrated work plan and budget produced. Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored</i>	<i>Departmental programmes/activities coordinated and managed Quarterly reports produced and submitted Support supervision and monitoring of activities Preparation of quarterly PBS and other reports Appraisal of departmental staff Linking with line ministries and research institutes Networking with development partners</i>	Departmental programmes/activities supervised & monitored Quarter 1 reports produced and submitted	Departmental programmes/activities supervised & monitored Quarter 2 reports produced and submitted	Departmental programmes/activities supervised & monitored Quarter 3 reports produced and submitted	Departmental programmes/activities supervised & monitored Quarter 4 reports produced and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,672	6,504	8,161	2,040	2,040	2,040	2,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,672	6,504	8,161	2,040	2,040	2,040	2,040

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Agricultural projects monitored and supervised and Sector Capacity on production innovations/technologies builtPreparation of specifications for agricultural inputs, bench marking on improved technology practices by staff.	Sector Capacity on production innovations/technologies builtAgricultural projects monitored and supervised	Seed multiplication activities monitored Technical capacity of extension staff developed Verification of Seeds to be supplied at source Monitoring the seed distribution Train extension staff on seed multiplication	Specifications for the seeds developed and procurement requisitions initiated Training needs of Production staff developed	Beneficiary farmer groups identified and trained Capacity of Production staff developed	Seeds distribution to beneficiary farmer groups Capacity of Production staff developed	Monitoring of performance of crop in the field Capacity of Production staff developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,884	5,913	9,000	2,250	2,250	2,250	2,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,884	5,913	9,000	2,250	2,250	2,250	2,250

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two (2) Stance Pit latrine constructed at Rice mill site.Initiate procurement processes, Supervision of works. Payment for works done	Procurement requisition initiatedContracts awarded for the procurement of works and supplies					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,116	5,337	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	7,116	5,337	0	0	0	0	0
<i>Wage Rec't:</i>	566,400	424,800	566,400	141,600	141,600	141,600	141,600
<i>Non Wage Rec't:</i>	661,931	496,448	598,591	149,648	149,648	149,648	149,648
<i>Domestic Dev't:</i>	138,979	104,234	128,337	32,084	32,084	32,084	32,084
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,367,310	1,025,483	1,293,328	323,332	323,332	323,332	323,332

Vote:522 Katakwi District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Lower Local Services

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

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

1692Antenatal and postnatal care, delivery of pregnant mothers, management of malaria in pregnancy, post abortion care, health education, immunization, baby care management, Emtct, EID services, management of pregnancy related complications, Family Planning
1,692
No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

423423 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

423423 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

423423 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

423423 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

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

1731*Vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision, data validation, community mobilization, conducting community mapping for immunization***1,731**
Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

433433 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

433433 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

433433 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

433433 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

Number of inpatients that visited the NGO Basic health facilities

3008*Diagnosis, care and treatment of in patients, health education, nursing care, admission of cases, blood transfusion, major and minor operations, ward rounds***3,008**
Inpatients admitted and treated in NGO Basic Health

725725 of Inpatients admitted and treated in NGO Basic Health

725725 of Inpatients admitted and treated in NGO Basic Health

725725 of Inpatients admitted and treated in NGO Basic Health

725725 of Inpatients admitted and treated in NGO Basic Health

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Number of outpatients that visited the NGO Basic health facilities		24106 diagnosis and treatment of Outpatients, health education,HIV/AI DS testing, Growth monitoring, RDT testing for malaria,ART,HTS, Immunization,Lab oratory services 24106 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		60266026 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	60266026 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	60276026 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	60276026 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Non Standard Outputs:		Increased up take and utilization of comprehensive Health Care Services in Katakwi District,Comprehensive health care service delivery and minimum health care package	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased access to comprehensive health care servicesCommunity mobilization and advocacy for improved health care service delivery.	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,308	16,731	88,587	22,147	22,147	22,147	22,147
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	14,000	10,500	14,000	3,500	3,500	3,500	3,500
Total For KeyOutput	36,308	27,231	102,587	25,647	25,647	25,647	25,647

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

Vote:522 Katakwi District

FY 2020/21

% age of approved posts filled with qualified health workers	70%Recruitment of health workers, in service training, payment of top up allowance for Doctors78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%Replacement and training of VHTs in old VHTs, selection and training of VHTs in 130newly created villages85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3689Conducting deliveries in Health facilities, Health education, immunization, integrated outreaches, Family planning, EMTCT, Antenatal and post natal care, recruitment of Drs and midwives, construction of maternity wards, training of health workers, VHTs3,689 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	922922 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	922922 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	922922 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	923923 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II

Vote:522 Katakwi District

FY 2020/21

No of children immunized with Pentavalent vaccine

vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision,5,543 children below 1 year receive pentavalent vaccine third dose

Vote:522 Katakwi District

FY 2020/21

No of trained health related training sessions held.

32 Training of health workers, VHTs Training of trainers, follow up on the training's, hire of venue, training of mentors, refreshments, Purchase of stationary, airtime for coordination, payment of trainers 32 health related training sessions held in Katakwi Hospital
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Sofaad HCII

88 health related training sessions held in Katakwi Hospital
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Sofaad HCII

88 health related training sessions held in Katakwi Hospital
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Sofaad HCII

88 health related training sessions held in Katakwi Hospital
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Sofaad HCII

88 health related training sessions held in Katakwi Hospital
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Sofaad HCII

Vote:522 Katakwi District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

6931*Diagnosis and Treatment, HIV testing, Admissions of in patients, support supervision, Nursing care, Drug supply and management, Training of health workers, purchase and distribution of medical equipment, recruitment and placement of health workers, medicine orders and distribution, HMIS data collection and reporting, infection control, quality improvement 6931*
Patients admitted and treated in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

17321732 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

17321732 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

17321732 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

17331733 Patients admitted and treated in Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Bisina HC II
Aakum HC II
Akoboi HC II

Vote:522 Katakwi District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

121131Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART,HTS,Laboratory services,121,131 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HCII	3028230282 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HCII	3028230282 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HCII	3028230282 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HCII	3028330282 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HCII
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Vote:522 Katakwi District

FY 2020/21

Number of trained health workers in health centers

104Building the skills and capacity of health workers to offer quality health care services through training, mentorship and support supervision
104 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

2626 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

2626 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

2626 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

2626 Health workers trained in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okocho HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akura

Non Standard Outputs:

Increased up take and utilization of comprehensive Health Care Services in Katakwi District, Increased up take and utilization of comprehensive Health Care Services in Katakwi District,

Increased up take and utilization of comprehensive Health Care Services in Katakwi
Increased up take and utilization of comprehensive Health Care Services in Katakwi

increased access to comprehensive health care servicescommunity mobilization and advocacy for health services by all stake holders

increased access to comprehensive health care services

increased access to comprehensive health care services

increased access to comprehensive health care services

increased access to comprehensive health care services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	121,837	91,378	339,957	84,989	84,989	84,989	84,989
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	67,000	50,250	67,000	16,750	16,750	16,750	16,750
Total For Key Output	188,837	141,628	406,957	101,739	101,739	101,739	101,739

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Achieve 80% latrine coverage, 20% increase in hand washing with soap and water after toilet, 20% increase in Open Defecation Free villages. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Promote Healthy

Achieve 20% latrine coverage increase, 5% increase in hand washing with soap and water after toilet, 5% increase in ODF villages. Increased up take of FP to 50%, OPD attendance 100%, deliveries in HFs 65%(70%), ANC4 visit, no stock outs of RH commodities, maternal deaths reviewed, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Promote Healthy lifestyle choices. Conduct immunization services including mass campaigns (DPT3 100%, measles 90%), CHEWS/VHTs functional.

increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained triggering, hygiene and sanitation campaign, community advocacy, training of HWs and VHTs, District technical and advocacy meetings

increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained

increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained

increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained

increased latrine coverage by%, hand washing facility by%, Open defecation free by 10%, 30 Health workers trained

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lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization services including mass campaigns (DPT3 100%, measles 90%), CHEWS/VHTs functional. Twigering for sanitation, community advocacy and sensitization, training of VHTs and HWs on Sanitation, Review meetings. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and



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			mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	91,645	68,734	89,317	22,329	22,329	22,329	22,329	22,329
External Financing:	1,757,228	1,317,921	0	0	0	0	0	0
Total For KeyOutput	1,848,873	1,386,655	89,317	22,329	22,329	22,329	22,329	22,329

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			1Completion of payment of a radiology (50M)Completion of payment of a radiology	Completion of payment of a radiology	Completion of payment of a radiology	1Completion of payment of a radiology	Completion of payment of a radiology
No of healthcentres rehabilitated			1Procurement process, construction worksrenovation of Ongongoja HCII OPD (25M)	renovation of Ongongoja HCII OPD	1renovation of Ongongoja HCII OPD	renovation of Ongongoja HCII OPD	renovation of Ongongoja HCII OPD
Non Standard Outputs:			increased uptake of comprehensive servicesincreased uptake of comprehensive services	increased uptake of comprehensive services	increased uptake of comprehensive services	increased uptake of comprehensive services	increased uptake of comprehensive services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	68,000	17,000	17,000	17,000	17,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,000	17,000	17,000	17,000	17,000

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

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No of OPD and other wards constructed			1Up-grade of HCII to HCIII (Construction of a maternity ward)Up-grade of HCII to HCIII (Construction of a maternity ward)	Up-grade of HCII to HCIII (Construction of a maternity ward)	Up-grade of HCII to HCIII (Construction of a maternity ward)	1Up-grade of HCII to HCIII (Construction of a maternity ward)	Up-grade of HCII to HCIII (Construction of a maternity ward)Up-grade of HCII to HCIII (Construction of a maternity ward)Up-grade of HCII to HCIII (Construction of a maternity ward)
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	75,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Vote:522 Katakwi District

FY 2020/21

Output: 08 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			1carrying repairs, procurement process, supply of medical equipmentPurchase and maintenance of medical equipment and generator			1Purchase and maintenance of medical equipment and generator	1Purchase and maintenance of medical equipment and generator
Non Standard Outputs:			increased access and utilization of comprehensive health care servicesincreased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			70%Recruitment of health workers, in service training, payment of top up allowance for Doctors70% of approved posts filled by trained health workers at Katakwi Hospital	Staff recruitment and deployment	Staff recruitment and deployment	Staff recruitment and deployment	Staff recruitment and deployment
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Vote:522 Katakwi District

FY 2020/21

No. and proportion of deliveries in the District/General hospitals

2498vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision2498 deliveries conducted by skilled health Health workers in Katakwi General Hospital

Conducting Deliveries for Mothers

Conducting Deliveries for Mothers

Conducting Deliveries for Mothers

Conducting Deliveries for Mothers

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

7206In-patient admissions and treatment, nursing care, lab testing, ward rounds,blood transfusions, health educations, CMEs, HIV/AIDS testing7206 in-patients admitted and treated in the District/general Hospital

Receipt, Admission and treatment of in Patients

Receipt, Admission and treatment of in Patients

Receipt, Admission and treatment of in Patients

Receipt, Admission and treatment of in Patients

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Number of total outpatients that visited the District/ General Hospital(s).

22997Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART,lab testing, CMEs, data management, supply chain management for medical supply's, HMIS data collection and reporting, medicines and other supply's delivery22,997 patients visiting and treated as out patients in the District Hospital

Attending to and treating Out Patients

Attending to and treating Out Patients

Attending to and treating Out Patients

Attending to and treating Out Patients

Non Standard Outputs:

Increased up take and utilization of comprehensive Health Care Services in Katakwi District,Increased up take and utilization of comprehensive Health Care Services in Katakwi District,

Increased up take and utilization of comprehensive Health Care Services in Katakwi District,Increased up take and utilization of comprehensive Health Care Services in Katakwi District,

increased access and utilization of comprehensive health care services in katakwimobilization sensitization of community on utilization of health services by all stake holders

Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients

Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients

Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients

Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	140,274	105,205	516,094	129,023	129,023	129,023	129,023
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	19,000	14,250	19,140	4,785	4,785	4,785	4,785
Total For KeyOutput	159,274	119,455	535,234	133,808	133,808	133,808	133,808

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2020/21

Output: 08 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			10construction of aradiology unit in katakwi hospital A Radiology unit/x-ray unit constructed in katakwi hospital	Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital	Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital	Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital	Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Services in KatakwiIncreased up take and utilization of comprehensive Health Services in Katakwi	Construction of a radiology/X-ray Unit in Katakwi HospitalConstruction of a radiology/X-ray Unit in Katakwi Hospital	A Radiology unit/x-ray unit constructed in katakwi hospital construction of aradiology unit in katakwi hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	109,724	82,293	45,569	11,392	11,392	11,392	11,392
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,724	82,293	45,569	11,392	11,392	11,392	11,392

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Increased up-take and utilization of comprehensive Health Services	Increased up-take and utilization of comprehensive Health Services	Repair and maintenance of medical equipment in Katakwi Hospital Repair and maintenance of medical equipment in Katakwi Hospital					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	11,417	8,563	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,417	8,563	0	0	0	0	0	0

Vote:522 Katakwi District

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,pay salaries for 308 staff, maintenance of monitoring and supervision, mentorship of HWs, training of health workers, HMIs data validation,performance review meetings, DHT meetings, integrated support supervision, cold chain maintenance,medicine audits, in DHOs office at 32,385,342	<i>payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,</i>	<i>Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men</i>	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death
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Vote:522 Katakwi District

FY 2020/21

*and young people.
Increase utilization
of midwifery
services in
pregnancy care,
childbirth and the
management of
related
complications.
Healthy lifestyle
choices related to
sexual and
reproductive health
are increased for
young people.
Conduct
immunization
(DPT3 100%),
CHEWS/VHTs
functional. support
supervision/monito
ring, MTC
meetings, training
on logistics
management,
quarterly and
annual review,
quarterly MPDR
committee
meetings,
integrated
outreaches
conducted, quality
improvement
activities, treatment
of patients at OPD
and in patients,
Health Education,
adolescent friendly
services, conduct
deliveries, ANC,
Postnatal
attendance, mentor
ships , community
sensitization and
mapping of
pregnancies.
Sanitation and*

Vote:522 Katakwi District

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hygiene promotion campaigns conducted in villages, markets, public places. Payment of staff salaries for 308 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV; Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim, HC IIs. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people.

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Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and

Vote:522 Katakwi District

FY 2020/21

			<i>hygiene promotion campaigns conducted in villages, markets, public places.</i>				
Wage Rec't:	3,347,891	2,510,918	3,347,891	836,973	836,973	836,973	836,973
Non Wage Rec't:	78,570	58,927	85,930	21,483	21,483	21,483	21,483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,426,461	2,569,846	3,433,821	858,455	858,455	858,455	858,455

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care,</i>	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitiza tion and mapping of pregnancies.	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitiza tion and mapping of pregnancies.	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitiza tion and mapping of pregnancies.	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitiza tion and mapping of pregnancies.
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Vote:522 Katakwi District

FY 2020/21

childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets,

Vote:522 Katakwi District

FY 2020/21

public places.
Increased up take
of FP (to 50%),
OPD attendance
(100%), deliveries
in health units
(70%), no stock
outs of RH
commodities,
maternal deaths
reviewed, increased
access to
HIV/AIDS
pediatric services,
PMTCT service
provision, NTDs
eliminated, respond
to diseases of
epidemic potential,
increased client
satisfaction with
the health services.
Increased use of
modern family
planning methods
by women, men
and young people.
Increase utilization
of midwifery
services in
pregnancy care,
childbirth and the
management of
related
complications.
Healthy lifestyle
choices related to
sexual and
reproductive health
are increased for
young people.
Conduct
immunization
(DPT3 100%),
CHEWS/VHTs
functional. support
supervision/monito
ring, MTC

Vote:522 Katakwi District

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			meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,048,000	262,000	262,000	262,000	262,000
Total For KeyOutput	0	0	1,048,000	262,000	262,000	262,000	262,000
<i>Wage Rec't:</i>	3,347,891	2,510,918	3,347,891	836,973	836,973	836,973	836,973
<i>Non Wage Rec't:</i>	362,989	272,242	1,030,567	257,642	257,642	257,642	257,642
<i>Domestic Dev't:</i>	212,786	159,589	517,886	129,471	129,471	129,471	129,471
<i>External Financing:</i>	1,857,228	1,392,921	1,148,140	287,035	287,035	287,035	287,035

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FY 2020/21

Total For WorkPlan	5,780,894	4,335,670	6,044,484	1,511,121	1,511,121	1,511,121	1,511,121
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Vote:522 Katakwi 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	N/AN/A	<i>Recruiting,appointing inducting and deploying qualified teachers. Timely payment of teachers.Recruitin g,appointing inducting and deploying qualified teachers. Timely payment of teachers.</i>	<i>Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely, .Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely, .</i>	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,
<i>Wage Rec't:</i>	4,833,006	3,624,754	5,536,298	1,384,074	1,384,074	1,384,074	1,384,074
<i>Non Wage Rec't:</i>	66,480	49,860	18,510	4,627	4,627	4,627	4,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,899,486	3,674,614	5,554,808	1,388,702	1,388,702	1,388,702	1,388,702

Class Of OutPut: Lower Local Services

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

Vote:522 Katakwi District

FY 2020/21

No. of Students passing in grade one	<i>150Intensive support supervision aiming at adequate syllabus coverage.Continuous assessment in all classes.150 pupils pass in grade one for 78 primary schools.</i>	150150 pupils pass in grade one for 78 primary schools.	150150 pupils pass in grade one for 78 primary schools.	150150 pupils pass in grade one for 78 primary schools.	150150 pupils pass in grade one for 78 primary schools.
No. of pupils enrolled in UPE	<i>60000Mobilization of communities to ensure that all pupils of the right age access primary education.60000 pupils enrolled for 78 primary schools in the District.</i>	1500060000 pupils enrolled for 78 primary schools in the District.	1500060000 pupils enrolled for 78 primary schools in the District.	1500060000 pupils enrolled for 78 primary schools in the District.	1500060000 pupils enrolled for 78 primary schools in the District.
No. of pupils sitting PLE	<i>3000Routine monitoring.Enhancing learning environment and update of enrolled candidates.3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.</i>	30003000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	30003000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	30003000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	30003000 pupils sitting for P.LE in 75 P.7 primary schools in the District.
No. of qualified primary teachers	<i>767Recruiting, appointing,orientation and deployment of teachers.767 qualified primary teachers for 78 primary schools.</i>	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.

Vote:522 Katakwi District

FY 2020/21

No. of student drop-outs	<i>7000Sensitization of communities, provision of midday meals.Building of family structures, protection of children's rights.6000 pupils drop out of school</i>	17506000 pupils drop out of school	17506000 pupils drop out of school	17506000 pupils drop out of school	17506000 pupils drop out of school
No. of teachers paid salaries	<i>767Recruiting, appointing,orientation and deployment of teachers.767 teachers paid at the District Headquarters for 78 primary schools</i>	767767 teachers paid at the District Headquarters for 78 primary schools	767767 teachers paid at the District Headquarters for 78 primary schools	767767 teachers paid at the District Headquarters for 78 primary schools	767767 teachers paid at the District Headquarters for 78 primary schools

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.</i>	<i>Teachers recruited, appointed and deployed.Communities mobilized and sensitized.Recruiting, appointing,orientation and deployment of teachers. Mobilization of communities to ensure that all pupils of the right age access primary education. Sensitization of communities, provision of midday meals.Building of family structures, protection of</i>	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	813,408	610,056	1,126,898	281,725	281,725	281,725	281,725	281,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	813,408	610,056	1,126,898	281,725	281,725	281,725	281,725	281,725

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Production of Monitoring tools.Monitoring of construction.Writin g of monitoring reports.Disseminati on and acting on the findings.</i>	Production of Monitoring tools.Monitoring of construction.Writin g of monitoring reports.Disseminati on and acting on the findings.	Production of Monitoring tools.Monitoring of construction.Writin g of monitoring reports.Disseminati on and acting on the findings.	Production of Monitoring tools.Monitoring of construction.Writin g of monitoring reports.Disseminati on and acting on the findings.	Production of Monitoring tools.Monitoring of construction.Writin g of monitoring reports.Disseminati on and acting on the findings.
<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	60,049	15,012	15,012	15,012	15,012
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,049	15,012	15,012	15,012	15,012

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>8Awarding contracts. Handing over of sites. Monitoring of construction, Report writing.Constructio n of classroom blocks with office space and Lightening arrestors in; Angerepo P/S - 4 C/Rs Guyaguya p/s - 4 C/Rs</i>	Construction of 2-2 classroom blocks with office space, shelves and Lightening arrestors	8Construction of 2 -2 classroom blocks with office space, shelves and	Construction of 2-2 classroom blocks with office space, shelves and	Construction of 2-2 classroom blocks with office space, shelves and
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Output: 07 81 81Latrine construction and rehabilitation

Vote:522 Katakwi District

FY 2020/21

No. of latrine stances constructed			<i>35Awarding contracts. Handing over of sites. Monitoring of construction, Report writing.Sinking of 5 -stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools</i>	1procurement processes started	1pit latrine latrine construction and lauching started in schools of Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	1pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	1 Pit latrines handed over to the schools
No. of latrine stances rehabilitated			N/AN/A				
Non Standard Outputs:			<i>Sinking of 5 - stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schoolsAwarding contracts. Handing over of sites. Monitoring of construction, Report writing.</i>	Procurement processes started	Pit latrine latrine construction and lauching started in schools of Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Pit latrines monitored and handed over to the schools
<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	158,554	39,638	39,638	39,638	39,638
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	158,554	39,638	39,638	39,638	39,638

Vote:522 Katakwi District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture				furniture supplied to primary schools	furniture supplied to primary schools	furniture supplied to primary schools	furniture supplied to primary schools
				7supply of furniture mainly the desks to different primary schools furniture supplied to primary schools			
Non Standard Outputs:				furniture supplied	furniture supplied	furniture supplied	furniture supplied
				supply of furniture to different schools			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	47,880	11,970	11,970	11,970	11,970
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,880	11,970	11,970	11,970	11,970

Programme: 07 82 Secondary Education

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A		<i>Recruiting,appointi ng inducing and deploying qualified teachers. Timely payment of teachers.Recruitin g,appointing inducting and deploying qualified teachers. Timely payment of teachers.</i>	<i>Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely, .Payrolls produced and verified by the heads of department,Payslip s generated for the staff and teachers paid timely.</i>	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslip s generated for the staff, Teachers paid timely,
<i>Wage Rec't:</i>	1,758,074	1,318,555		1,758,074	439,518	439,518	439,518	439,518
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	1,758,074	1,318,555		1,758,074	439,518	439,518	439,518	439,518

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		<i>5500Mobilization of communities to ensure that all pupils of the right age access primary education.5500 students enrolled in 9 U.S.E schools in the District.</i>	05500 students enrolled in 9 U.S.E schools in the District.	05500 students enrolled in 9 U.S.E schools in the District.	55005500 students enrolled in 9 U.S.E schools in the District.	05500 students enrolled in 9 U.S.E schools in the District.
No. of students passing O level		<i>600Support Supervision aimed at adequate adequate syllabus coverage.600 students pass O level</i>	600600 students pass O level	600600 students pass O level	600600 students pass O level	600600 students pass O level

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No. of students sitting O level		900 <i>Routine monitoring.Enhancing learning and provision of midday meals.900 students sitting O level in various centers.</i>		900900 students sitting O level in various centers.	900900 students sitting O level in various centers.	900900 students sitting O level in various centers.	900900 students sitting O level in various centers.
No. of teaching and non teaching staff paid		160 <i>Qualified teachers and non teaching staff recruited,oriented and deployed 160 teaching and non teaching staff paid at the District.</i>		160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.
Non Standard Outputs:		N/AN/A	<i>Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.Mobilization of communities to ensure that all pupils of the right age access primary education, r,Recruitment, orientation and deployment of.qualified teachers and non teaching staff Support Supervision aimed at adequate adequate syllabus coverage.</i>		Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	617,859	463,394	932,085	233,021	233,021	233,021	233,021
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	617,859	463,394	932,085	233,021	233,021	233,021	233,021

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities. Monitoring of works. Writing and distribution of monitoring reports.	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities. Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction works monitored. Drawing of monitoring time table. Conducting the monitoring activity. Writing reports about the findings.	Construction works monitored.	Construction works monitored.	Construction works monitored.	Construction works monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	42,105	10,526	10,526	10,526	10,526
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	42,105	10,526	10,526	10,526	10,526

Vote:522 Katakwi District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Procurement process completed. Construction works monitored. Monitoring reports written. Completing the procurement process. Monitoring the construction works. Writing the monitoring reports	Procurement process completed. Construction works monitored. Monitoring reports written. Completing the procurement process. Monitoring the construction works. Writing the monitoring report	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement process completed. Construction works monitored. Monitoring reports written	Construction works monitored. Monitoring reports written	Construction works monitored. Monitoring reports written
<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>	832,935	624,702	656,000	164,000	164,000	164,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	832,935	624,702	656,000	164,000	164,000	164,000

Programme: 07 83 Skills Development

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			500Mobilization of communities to ensured that students with the right passes are enrolled.500 students enrolled in Tertiary Education.	30 tertiary instructors paid salary in 1 technical school in a quarter	30 tertiary instructors paid salary in 1 technical school in a quarter	130 tertiary instructors paid salary in 1 technical school in a quarter	30 tertiary instructors paid salary in 1 technical school in a quarter
No. Of tertiary education Instructors paid salaries			30Recruitment, orientation and deployment of Tertiary Instructors.30 tertiary instructors paid salary in 1 technical school.	030 tertiary instructors paid salary in 1 technical school in a quarter	3030 tertiary instructors paid salary in 1 technical school in a quarter	030 tertiary instructors paid salary in 1 technical school in a quarter	030 tertiary instructors paid salary in 1 technical school in a quarter
Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruiting,ap pointment, orientation and deployment of instructors. Monitoring and Inspection of Tertiary Schoo	Tertiary instructors paid salaries timely,students enrolled in Technical schools.Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruiting,a ppointment, orientation and deployment of instructors. Monitoring and Inspection of Tertiary School.	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school
Wage Rec't:	197,127	147,845	197,127	49,282	49,282	49,282	49,282
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,127	147,845	197,127	49,282	49,282	49,282	49,282

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruitment, appointment, orientation and deployment of qualified instructors. Mobilization of communities.	<i>Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolQualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school</i>	<i>Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.Mobilizatio n of communities to ensure that all pupils of the right age access primary education, r,Recruitment, orientation and deployment of.qualified teachers and non teaching staff Support Supervision aimed at adequate adequate syllabus coverage.</i>	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	91,945	122,593	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	30,648	30,648	30,648	30,648

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:522 Katakwi District

FY 2020/21

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

Non Standard Outputs:	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools. Inspection and monitoring of schools. Coordinating with line Ministries. Guiding and Counselling errant teachers, Organizing co - curricular activities.	<i>Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools. Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools.</i>	<i>Monitoring program and Inspection tools produced, Inspection conducted, report writing done, areas for further action generated, follow up inspection conducted. Producing inspection program and tools, inspecting schools, writing reports and generating action reports.</i>	Monitoring program and Inspection tools produced, Inspection conducted, report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced, Inspection conducted, report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced, Inspection conducted, report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced, Inspection conducted, report writing done, areas for further action generated, follow up inspection conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,300	42,225	46,994	11,749	11,749	11,749	11,749
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,300	42,225	46,994	11,749	11,749	11,749	11,749

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

			<i>Monitoring program and Inspection tools produced,Inspection n conducted,report writing done, areas for further action generated, follow up inspection conducted.Produci ng inspection program and tools,Inspecting schools, writing reports and generating action reports.</i>	Monitoring program and Inspection tools produced,Inspection n conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection n conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection n conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection n conducted,report writing done, areas for further action generated, follow up inspection conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,914	5,479	5,479	5,479	5,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,914	5,479	5,479	5,479	5,479

Output: 07 84 03Sports Development services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done. Training of teams. Participating in competitions. Writing reports.	<i>Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done. Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.</i>	<i>co-curriculum activities conducted.Games and Sports, Music Dance and Drama, Ball Games.</i>	co-curriculum activities conducted	co-curriculum activities conducted	co-curriculum activities conducted	co-curriculum activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,000	62,250	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,000	62,250	40,000	10,000	10,000	10,000	10,000

Output: 07 84 04Sector Capacity Development

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done. Training Trainers, Training of teams and choirs, Conducting competitions at Sub - county, regional and national level.

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.

Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.

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

Output: 07 84 05Education Management Services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.Recruitment,appointment,orientation and assignment of duties to the Education staff.Coordination with Line Ministries.Repairing of vehicles.Procurement of assorted stationary and office equipment	<i>District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased. District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.</i>	<i>Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.Production and verification of payrolls and payslips,coordination with line ministries. payment of facilities, services and welfare.</i>	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.
Wage Rec't:	44,061	33,045	46,654	11,664	11,664	11,664	11,664
Non Wage Rec't:	44,000	33,000	28,920	7,230	7,230	7,230	7,230
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,061	66,045	75,575	18,894	18,894	18,894	18,894
Wage Rec't:	6,832,267	5,124,200	7,538,153	1,884,538	1,884,538	1,884,538	1,884,538
Non Wage Rec't:	1,803,640	1,352,730	2,347,915	586,979	586,979	586,979	586,979
Domestic Dev't:	1,266,250	949,687	1,331,209	332,802	332,802	332,802	332,802
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	9,902,157	7,426,618	11,217,277	2,804,319	2,804,319	2,804,319	2,804,319

Vote:522 Katakwi 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>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.Minor repairs on vehicles and plants, Monitor and supervise equipment operation in the field ,procure oils and lubricants.	<i>Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.</i>	<i>Vehicles, plants and equipment maintained at the District HeadquartersService vehicles and equipment, carry out minor repair on vehicles and plants, supervise maintenance activities</i>	Vehicle and plants serviced and minor repairs done	Vehicle and plants serviced and minor repairs done	Vehicle and plants serviced and minor repairs done	Vehicle and plants serviced and minor repairs done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	42,000	10,500	10,500	10,500	10,500

Vote:522 Katakwi District

FY 2020/21

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Staff Salaries paid at the District H/Qs, Rorutine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured at the district headquarters, Office Laptop procured at the district headquarters, staff welfare, cleaning and sanitation done at works departmentPay staff salaries, supervise road maintenance activities,,procure office laptop, submit , submit Quarterly Reports to line ministries , procure stationary, staff welfare, cleaning and sanitation activites	<i>Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters, Office Laptop procured at the district headquarters.Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters.</i>	<i>Twelve months salaries paid to staff at the District headquarters, Quarterly progress reports prepared at the District headquarters, Office stationery procured at the district headquartersPay monthly salaries to staff, supervise and monitor project activities, prepare and submit quarterly progress reports to the line ministries.</i>	Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.	Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.	Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.	Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.
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Wage Rec't:	119,847	89,885	109,898	27,474	27,474	27,474	27,474
Non Wage Rec't:	30,740	23,055	21,200	5,300	5,300	5,300	5,300
Domestic Dev't:	0	0	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,587	112,940	131,098	32,774	32,774	32,774	32,774
Class Of OutPut: Lower Local Services							

Vote:522 Katakwi District

FY 2020/21

Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

Bush clear, Re-grade and re-shape , culverting, spot gravellingUrban council unpaved roads periodically maintained.

Length in Km of Urban paved roads routinely maintained

Grass cutting, pothole filling, cleaning of chocked culverts, grade, re-grade &re-shapeUrban council roads routinely maintained manually and mechanically.

Non Standard Outputs:

Both routine mechanized, manual and periodic maintenance supervised, quarterly reports prepared and submitted to the line ministries, minor repairs done on the vehiclesSite inspection, supervision, report preparations, repair vehicles etc.

Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.

Routine road maintenance works monitored and supervised.Monitor , inspect and supervised road maintenance works

Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.

Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.

Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.

Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	102,945	77,209	115,326	28,832	28,832	28,832	28,832
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,945	77,209	115,326	28,832	28,832	28,832	28,832

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

Vote:522 Katakwi District

FY 2020/21

No. of bottlenecks cleared on community Access Roads			<i>Bush clear, re-grade and re-shape, culvertigBottleneck clearance done on Community Access Roads in the Nine Sub-Counties</i>				
Non Standard Outputs:	Road maintenance works supervised and monitoredSite supervision, inspection and monitoring		<i>Bottleneck clearance activities supervised and monitored.Assess the Access roads, supervise bottleneck clearance.</i>	Quarterly physical progress report prepared.	Quarterly physical progress report prepared.	Quarterly physical progress report prepared.	Quarterly physical progress report prepared.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	72,573	54,429	81,828	20,457	20,457	20,457
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	72,573	54,429	81,828	20,457	20,457	20,457

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>0NILNIL</i>
Length in Km of District roads routinely maintained	<i>196Grass cutting, open mitre drains, fill potholes, clean chocked culverts, bush clear, re-grade& re-shape, spot gravel and culvertingDistrict roads routinely maintain manually and mechanically</i>
No. of bridges maintained	<i>0nilnil</i>

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Road maintenance works supervised and monitoredSite inspection, supervision and monitoring		<i>Routine maintenance activities monitored, inspected and supervisedMonitor, Inspect and Supervise road maintenance works.</i>	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	246,525	184,894	<i>302,668</i>	75,667	75,667	75,667	75,667
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	246,525	184,894	<i>302,668</i>	75,667	75,667	75,667	75,667

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed				<i>Feasibility studies, sub-base & base construction and surfacing works. 1.5Km Low cost sealing done on Aleles-Omodoi- Adere road</i>			
Length in Km. of rural roads rehabilitated				<i>Spot gravel and culverting Road opening of Angodingod - Kapujan road completed</i>			
Non Standard Outputs:	Progress activities supervised, Quarterly progress report prepared and submitted to Ministry of Works and Transport, Kampala	<i>Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised. Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.</i>	<i>Road maintenance works monitored and supervised Monitor, Inspect and supervise road maintenance works</i>	Quarterly physical and Financial progress report prepared and submitted to Ministry of Works, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.
	<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>	547,002	410,252	572,002	143,001	143,001	143,001
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	547,002	410,252	572,002	143,001	143,001	143,001

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:522 Katakwi District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Ongoing construction works supervised and reports prepared at the district headquartersSupervise and Monitor progress of construction works.	<i>Ongoing construction works supervised and reports prepared at the district headquartersOngoing construction works supervised and reports prepared at the district headquarters</i>	<i>Small office equipment procured at works department, building construction projects supervised Procure small office equipment, monitor & supervise projects under renovation/construction.</i>	Building constructions supervised and reports prepared quarterly	Building constructions supervised and reports prepared quarterly	Building constructions supervised and reports prepared quarterly	Building constructions supervised and reports prepared quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles centrally serviced at the District Headquarters on quarterly basisChange oils, Filters and Air cleaners	<i>Vehicles centrally serviced at the District Headquarters on quarterly basisVehicles centrally serviced at the District Headquarters on quarterly basis</i>	<i>Vehicles serviced and repaired at the District HeadquartersP re-assesment, post assesment, prepare quaterly progress reports and submit quarterly reports to the line ministries.</i>	Vehicle repairs and service done quarterly .	Vehicle repairs and service done quarterly .	Vehicle repairs and service done quarterly .	Vehicle repairs and service done quarterly .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,700	17,025	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,700	17,025	40,000	10,000	10,000	10,000	10,000

Vote:522 Katakwi District

FY 2020/21

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	1 sealed Soalr batteries procured at the district headquartersProcure solar battery	NILNIL						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			Substructure, superstructure, roofing and finishes2 stances VIP Latrine constructed at works department					
Non Standard Outputs:			Construction activities supervisedsupervise and monitor the construction work progress	Construction progress reports prepared quarterly.	Construction progress reports prepared quarterly.	Construction progress reports prepared quarterly.	Construction progress reports prepared quarterly.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	119,847	89,885	109,898	27,474	27,474	27,474	27,474
<i>Non Wage Rec't:</i>	526,482	394,862	606,022	151,506	151,506	151,506	151,506
<i>Domestic Dev't:</i>	547,002	410,252	582,002	145,501	145,501	145,501	145,501
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,193,331	894,999	1,297,922	324,481	324,481	324,481	324,481

Vote:522 Katakwi 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

Non Standard Outputs:

Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) cleaning or maintenance of Office premises maintained, preparation of reports. Maintenance of Office equipment locally or service providers	<i>Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district</i>	<i>Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) cleaning or maintenance of Office premises maintained, preparation of reports. Maintenance of Office equipment locally or service</i>	Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out
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	contracted. Procurement of service providers for vehicle maintenance & fuel supply and other related services. conduct coordination meetings as well as supervising sector project activities	<i>level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out</i>	<i>providers contracted. Procurement of service providers for vehicle maintenance & fuel supply and other related services. conduct coordination meetings as well as supervising sector project activities</i>					
Wage Rec't:	45,324	33,993	44,721	11,180	11,180	11,180	11,180	
Non Wage Rec't:	36,130	27,098	31,999	8,000	8,000	8,000	8,000	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	81,454	61,091	76,721	19,180	19,180	19,180	19,180	

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Carry out borehole drilling, borehole rehabilitation and valley tank construction supervision All sector projects under implementation supervised.</i>	1All sector projects under implementation supervised.	1All sector projects under implementation supervised.	1All sector projects under implementation supervised.	1All sector projects under implementation supervised.
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Carry out quarterly District Water & Sanitation Coordination Committee meetingAll WASH activities as well as partners well coordinated</i>	1One quarterly coordination committee meeting held	1One quarterly coordination committee meeting held	1One quarterly coordination committee meeting held	1One quarterly coordination committee meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Prepare and display public notices in the notice boardMandatory public notices displayed</i>	1Mandatory public notices pinned on a quarterly basis	1Mandatory public notices pinned on a quarterly basis	1Mandatory public notices pinned on a quarterly basis	1Mandatory public notices pinned on a quarterly basis
No. of sources tested for water quality			N/A/N/A				
No. of water points tested for quality			<i>200Conduct water quality testing for compliance with national standardsWater quality analysis conducted</i>	50Samples picked and tested for compliance to the national standards	50Samples picked and tested for compliance to the national standards	5050Samples picked and tested for compliance to the national standards	Samples picked and tested for compliance to the national standards
Non Standard Outputs:			<i>All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.Monitoring & supervision of sector projects, water quality testing, holding District Water & Sanitation Ccoordination Committee meeting.</i>	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4Conduct District advocacy meeting and four radio talk shows.One District advocacy meeting held, four radio talk shows conducted	1One District advocacy meeting held, four radio talk shows conducted	1One District advocacy meeting held, four radio talk shows conducted	1One District advocacy meeting held, four radio talk shows conducted	1One District advocacy meeting held, four radio talk shows conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25Training of Hand Pump Mechanics on preventive maintenance25 HPs Trained on preventive maintenance mechanisms	77 HPs Trained on preventive maintenance mechanisms	66 HPs Trained on preventive maintenance mechanisms	66 HPs Trained on preventive maintenance mechanisms25 HPs Trained on preventive maintenance mechanisms	66 HPs Trained on preventive maintenance mechanisms
No. of water and Sanitation promotional events undertaken	18Conduct water and sanitation promotional activities in 18 villages to benefit from borehole drilling and rehabilitationWater and sanitation promotional activities undertaken in 18 villages	6Water and sanitation promotional activities undertaken in 6 villages	4Water and sanitation promotional activities undertaken in 4 villages	4Water and sanitation promotional activities undertaken in 4 villages	4Water and sanitation promotional activities undertaken in 4 villages
No. of Water User Committee members trained	18conduct training of water user committees18 water user committees trained	66 water user committees trained	44 water user committees trained	44 water user committees trained	44 water user committees trained
No. of water user committees formed.	18Establish 18 water user committees in all the water projects 18 Water user committees formed	66 Water user committees formed	44 Water user committees formed	44 Water user committees formed	44 Water user committees formed

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Non Standard Outputs:

			<i>Water and sanitation promotional activities undertaken in 18 villages, 18 Water user committees formed, 18 water user committees trained, 25 HPMS Trained on preventive maintenance mechanismsPromotion of water & sanitation promotional activities in 18 villages, Establishment and training of water user committees, training of Hand Pump Mechanics.</i>	Water and sanitation promotional activities undertaken in 6 villages, 6 Water user committees formed and trained. 7 HPMS Trained on preventive maintenance mechanisms	Water and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPMS Trained on preventive maintenance mechanisms	Water and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPMS Trained on preventive maintenance mechanisms	Water and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPMS Trained on preventive maintenance mechanisms
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Soft ware activities conducted; District advocacy meetings, community sensitisation on fulfilment of critical requirements, formation and training of water user committees, sanitation week promotional activitiesconduct Advocacy meetings, form and train water user committees,hold community sensitisation on fulfilment of critical requirements, conduct sanitation week promotional activities	<i>Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities heldSoft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held</i>	<i>18 WUC formed and trained, Refresher training for 25 HPM conducted, 4 DWSCC meetings held, 200 water samples tested for quality compliance, Formation and training of 18 WUC, Refresher training of 25 HPM, Conducting DWSCC meetings quarterly, Carry out water quality analysis for 200 samples</i>	6 WUC formed and trained, Refresher training for 7 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance,	4 WUC formed and trained, Refresher training for 6 HPM conducted,1 DWSCC meetings held ,50 water samples tested for quality compliance,	4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance,	4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 200 water samples tested for quality compliance,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,154	25,615	19,478	4,869	4,869	4,869	4,869
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,154	25,615	19,478	4,869	4,869	4,869	4,869

Output: 09 81 83Borehole drilling and rehabilitation

Vote:522 Katakwi District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)	<i>8Siting, drilling, casting and installation of eight boreholes and two motorised hand pumps8 boreholes sited, drilled, cast and installed in villages of return , 2 motorised hand pumps worked on</i>	22 boreholes sited, drilled, cast and installed in villages of return , 01 motorized hand pump	22 boreholes sited, drilled, cast and installed in villages of return , 01 motorized hand pump,01 solar pump control unit supplied and installed	22 boreholes sited, drilled, cast and installed in villages of return ,	22 boreholes sited, drilled, cast and installed in villages of return ,
No. of deep boreholes rehabilitated	<i>07Rehabilitation of 7 boreholes 7 boreholes rehabilitated</i>	22 boreholes rehabilitated	22 boreholes rehabilitated	22 boreholes rehabilitated	11 borehole rehabilitated

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

6 boreholes drilled and 6 rehabilitated. Drilling, casting and installation of 6 boreholes. rehabilitation of 6 boreholes.	<i>One borehole drilled, cast and installed, one boreholes rehabilitated. Two boreholes drilled, cast and installed, two boreholes rehabilitated.</i>	<i>08 boreholes drilled and installed, 9 rehabilitated and two motorised hand pumps worked on. Drilling, casting and installation of 8 boreholes, rehabilitation of 9 boreholes and 2 motorised hand pumps worked on. 8 boreholes sited, drilled, cast and installed in villages of return, 07 boreholes rehabilitated, 01 solar pumping control unit supplied and installed, 02 hand pumps motorised. Siting, drilling, casting and installation of eight boreholes and rehabilitation of 07 boreholes and motorization of 02 hand pumps, supply and installation of solar pump control unit.</i>	2 boreholes sited, drilled, cast and installed in villages of return, 2 boreholes rehabilitated	2 boreholes sited, drilled, cast and installed in villages of return, 3 boreholes rehabilitated	2 boreholes sited, drilled, cast and installed in villages of return, 3 boreholes rehabilitated	2 boreholes sited, drilled, cast and installed in villages of return, 2 boreholes rehabilitated
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	192,000	144,000	343,000	85,750	85,750	85,750	85,750
External Financing:	0	0	0	0	0	0	0
Total For Key Output	192,000	144,000	343,000	85,750	85,750	85,750	85,750

Output: 09 81 85 Construction of dams

Vote:522 Katakwi District

FY 2020/21

No. of dams constructed			<i>1Construction of one valley tank in Atirir OmodoiOne valley tank constructed in Atirir Omodoi</i>	N/A	1One valley tank constructed in Atirir Omodoi	N/A	N/A
Non Standard Outputs:	six valley tanks Reconstructed/desiltedReconstruction /desilting of valley tanks	<i>One valley tank reconstructed/desilted.Two valley tanks reconstructed/desilted.</i>	<i>One valley tank constructedConstrction of one valley tank</i>	Valley tank constructed in Atirir Omodoi	Valley tank constructed in Atirir Omodoi	Valley tank constructed in Atirir Omodoi	Valley tank constructed in Atirir Omodoi
<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>	390,000	292,500	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	390,000	292,500	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	45,324	33,993	44,721	11,180	11,180	11,180	11,180
<i>Non Wage Rec't:</i>	36,130	27,098	70,999	17,750	17,750	17,750	17,750
<i>Domestic Dev't:</i>	616,154	462,115	462,478	115,619	115,619	115,619	115,619
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	697,608	523,206	578,198	144,550	144,550	144,550	144,550

Vote:522 Katakwi 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

Non Standard Outputs:	staff salaries paid monthly for three officer in the departmentpayment of salaries to three staff at the district and one from Town council and welfare	<i>staff salaries paid monthly for three officer in the departmentstaff salaries paid monthly for three officer in the department</i>	<i>Payment of salariesAnnual payment of staff salaries</i>	Payment of Salaries, office Coordination and Computer Supplies	Payment of Salaries, office Coordination and Computer Supplies	Payment of Salaries, office Coordination and Computer Supplies	Payment of Salaries, office Coordination and Computer Supplies
Wage Rec't:	83,940	62,955	83,940	20,985	20,985	20,985	20,985
Non Wage Rec't:	1,000	750	3,000	750	750	750	750
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,940	63,705	88,940	22,235	22,235	22,235	22,235

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>Establishment and management of nursery bedEstablishment of nursery bed at the district headquarters</i>
Number of people (Men and Women) participating in tree planting days	<i>Maintainance of nursery bedone nursery bed established at the district</i>

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Trees planted and distributed to schools and sub counties for planting of tree seedlings in schools and sub counties	<i>Trees planted and distributed to schools and sub counties for planting</i>	<i>Nursery bed established through planting of nursery bed</i>	Establishment and Maintenance of the District Tree Nursery Bed	Establishment and Maintenance of the District Tree Nursery Bed, Distribution of tree seedlings to schools	Establishment and Maintenance of the District Tree Nursery Bed	Establishment and Maintenance of the District Tree Nursery Bed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	6,900	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	9,900	2,475	2,475	2,475	2,475

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Monitoring and Supervision of activity ImplementationMonitoring and Supervision of activity Implementation</i>	0Monitoring and Supervision of activity Implementation	1Monitoring and Supervision of activity Implementation	1Monitoring and Supervision of activity Implementation	0Monitoring and Supervision of activity Implementation
Non Standard Outputs:	Forestry laws and regulation enforcedEnforcement of forestry laws and regulations done in sub counties	<i>Forestry laws and regulation enforcedForestry laws and regulation enforced</i>	<i>Monitoring and Supervision of activity ImplementationMonitoring and Supervision of activity Implementation</i>	Monitoring and Supervision of activity Implementation	Monitoring and Supervision of activity Implementation	Monitoring and Supervision of activity Implementation	Monitoring and Supervision of activity Implementation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,581	1,145	1,145	1,145	1,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	4,581	1,145	1,145	1,145	1,145

Output: 09 83 06Community Training in Wetland management

Vote:522 Katakwi District

FY 2020/21

No. of Water Shed Management Committees formulated			<i>community awareness raisingFour community meeting held</i>					
Non Standard Outputs:			N/A/N/A	Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,950	488	488	488	488	488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,950	488	488	488	488	488

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			N/A/N/A					
Non Standard Outputs:			N/A/N/A	Training and Sensitization of Stakeholders on Environmental conservation	Training and Sensitization of Stakeholders on Environmental conservation	Training and Sensitization of Stakeholders on Environmental conservation	Training and Sensitization of Stakeholders on Environmental conservation	Training and Sensitization of Stakeholders on Environmental conservation
	stakeholders trained and sensitized on environmental use and managementStakeholder Environmental Training and Sensitisation	<i>stakeholders trained and sensitized on environmental use and managementstakeholders trained and sensitized on environmental use and management</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,910	2,183	1,950	488	488	488	488	488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,910	2,183	1,950	488	488	488	488	488

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:522 Katakwi District

FY 2020/21

No. of monitoring and compliance surveys undertaken

Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,U suk,Ongongoja,Pal am,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,U suk,Ongongoja,Pal am,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service

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Non Standard Outputs:	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapuja	<i>Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service</i>	N/A/N/A	Monitoring and Evaluation of Environmental Compliance Done	Monitoring and Evaluation of Environmental Compliance Done	Monitoring and Evaluation of Environmental Compliance Done	Monitoring and Evaluation of Environmental Compliance Done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,939	2,204	1,950	488	488	488	488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,939	2,204	1,950	488	488	488	488

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

Vote:522 Katakwi District

FY 2020/21

No. of new land disputes settled within FY		<i>community sensitization on land related matterscommunity awareness raising in communities in ongongoja,usuk T/C, omodoi,kapujan katakwi</i>					
Non Standard Outputs:	Institutional School land demarcated, Laptop procured,Land conflicts mediated and exchange visit.Institutional School land demarcated,Land conflicts mediated and exchange visit.	<i>Institutional School land demarcated, Laptop procured,Land conflicts mediated and exchange visit.Institutional School land demarcated,Land conflicts mediated.</i>	<i>N/AN/A</i>	Coordination of Land Management Services done across the District	Coordination of Land Management Services done across the District	Coordination of Land Management Services done across the District	Coordination of Land Management Services done across the District
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	550	413	<i>3,500</i>	875	875	875	875
<i>Domestic Dev't:</i>	0	0	<i>2,500</i>	625	625	625	625
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	550	413	<i>6,000</i>	1,500	1,500	1,500	1,500

Vote:522 Katakwi District

FY 2020/21

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	communities sensitizedcommunity sensitization meeting carried out in all sub counties	Awareness raising among communities of kapujanAwareness raising among communities of ongongoja	physical plans prepared Meeting of physical planning committee at districtcommunity sensitization on physical planning sitting of DPPC	Physical Plans prepared Meeting of Physical Planning committee at District	Physical Plans prepared Meeting of Physical Planning committee at District	Physical Plans prepared Meeting of Physical Planning committee at District	Physical Plans prepared Meeting of Physical Planning committee at District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	550	413	7,139	1,785	1,785	1,785	1,785
Domestic Dev't:	0	0	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	550	413	9,639	2,410	2,410	2,410	2,410

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:			Training of staffstaff training	Staff Capacity Development enhanced	Staff Capacity Development enhanced	Staff Capacity Development enhanced	Staff Capacity Development enhanced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Vote:522 Katakwi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelinespreparation of one local physical development plan and Awareness raising on forestry laws

Preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelinesPreparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelines

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0
Wage Rec't:	83,940	62,955	83,940	20,985	20,985	20,985	20,985
Non Wage Rec't:	10,949	8,212	35,971	8,993	8,993	8,993	8,993
Domestic Dev't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	99,889	74,917	129,911	32,478	32,478	32,478	32,478

Vote:522 Katakwi District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	10 LLGs CDWs provided technical support supervision during PWDs project generation processSupport supervision of PWD groups selection and operational processes (Preparation of supervision checklists, field visits and âpreparation of reports	3 LLGs Community Development Workers provided technical support during PWDs project generation process. 3 LLGs Community Development Workers provided technical support during PWDs project generation process.	parish groups supported with seed capital for IGAsConduct transfer of funds to parish groups				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	7 community facilitators paid Funds transferred to 40 CIG groups 1 vehicle maintained	7 community facilitators paid monthly allowances of July-September. Funds	Community Facilitators paid monthly allowances Office maintained, vehicle	Community facilitators paid monthly allowances. PWD groups	Community facilitators paid monthly allowances. PWD groups	Community facilitators paid monthly allowances. PWD groups	Community facilitators paid monthly allowances. PWD groups
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Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held Payment of allowances for community facilitators Organising workshops and seminars. Maintaining Pronter and computers. Procuring assorted computer accessories. Monitoring CIGs Providing technical support to CIGs Appraising Sub-project files. Conducting radio talk shows	<i>transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held 7 community facilitators paid monthly allowances of October-December Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained</i>	<i>maintained, community workers facilitatedPayment of monthly allowances of community facilitators Facilitation of Community Development workers maintenance of office Maintenance of kvehicle and motorcycles</i>	generated. Microproject groups generated UWEP groups generated Office maintained	generated. Microproject groups generated UWEP groups generated Office maintained	generated. Microproject groups generated UWEP groups generated Office maintained UWEP groups monitored Microproject groups monitored	generated. Microproject groups generated UWEP groups generated Office maintained UWEP groups monitored Microproject groups monitored
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Vote:522 Katakwi District

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			<i>CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,990	105,743	66,982	16,746	16,746	16,746	16,746	16,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	140,990	105,743	66,982	16,746	16,746	16,746	16,746	16,746

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>-4Preparation and submission of FAL reports to MOGLSD4 District FAL reports prepared & submitted</i>	11 FAL report prepared and submitted	11 FAL report prepared and submitted	11 FAL report prepared and submitted	11 FAL report prepared and submitted
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Vote:522 Katakwi District

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Non Standard Outputs:

	<i>4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted. 4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.</i>	<i>Coordination meetings heldConduct coordinatio meetings</i>	Coordination meetings held	Coordination meetings held	Coordination meetings held	Coordination meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,938	5,954	6,304	1,576	1,576	1,576

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,938	5,954	6,304	1,576	1,576	1,576	1,576

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 LLG Stakeholder trainings on GBV laws , policies and regulations conducted in Katakwi District Training of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)	<i>1 LLG Stakeholder training on GBV laws , policies and regulations conducted. 1 LLG Stakeholder training on GBV laws , policies and regulations conducted.</i>	<i>Gender mainstreaming meeting held in 2 subcountiesconduct ing gender mainstreaming meetings in 2 LLGs</i>	1 gender mainstreaming meeting held	1 gender mainstreaming meeting held	1 gender mainstreaming meeting held	1 gender mainstreaming meeting held
<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
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

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FY 2020/21

No. of children cases (Juveniles) handled and settled			<i>4conduct monitoring of CSOs, dissemination of case management tools, preparing court enquiry reportsCSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up</i>	1CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up disemCase management tools disseminated	CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up Case management tools disseminated	CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up Case management tools disseminated	CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up Case management tools disseminated
Non Standard Outputs:				Follow up Visits on Juvenile Cases done	Follow up Visits on Juvenile Cases done	Follow up Visits on Juvenile Cases done	Follow up Visits on Juvenile Cases done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,940	985	985	985	985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,940	985	985	985	985

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>2conducting youth council meetings Facilitation of Youth council executives to attend National Youth day celebrations youth council meetings conducted Youth council executives facilitated to attend National celebrations</i>	11 Youth council meeting held	11 youth council meeting held	21 youth council meeting held Youth council executives facilitated to attend National commemoration of youth day	11 youth council meeting held
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Non Standard Outputs:

District Youth Representatives facilitated to attend National function/event of Commemoration of International Youth Day. Mobilisation of Youth to participate in YLP by District Youth Leaders (Dist. Youth C.P, Sec. Finance & Sec. female affairs) done. Quarterly district youth council meeting held. District level refresher training on YLP output, outcome monitoring, business planning, funds recovery mechanism and reporting for CDOs and Sub County Accountants conducted. Quarterly District youth council meeting held. DEC meeting to endorse YLP projects Conducted.

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,546	27,409	5,122	1,281	1,281	1,281	1,281
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,546	27,409	5,122	1,281	1,281	1,281	1,281

Output: 10 81 10Support to Disabled and the Elderly

Vote:522 Katakwi District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

conduct mobilisation and coordination of pwd and elderly persons activitiespwd and elderly persons activities mobilised and coordinated

Non Standard Outputs:

2 representatives of Older Persons facilitated to attend the National function/event for commemoration of the International day of Older persons. 2 representatives of Persons with Disability facilitated to attend the National function/event for commemoration of the International Persons with Disability day,

1 PWD council meeting held
1 Elderly council meeting held

1 PWD council meeting held
1 Elderly council meeting held

Elderly council executives facilitated to attend national commemoration of the elderly day

PWD council executives facilitated to attend national commemoration of the PWD day
1 PWD council meeting held
1 Elderly council meeting held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,423	7,067	3,665	916	916	916	916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,423	7,067	3,665	916	916	916	916

Output: 10 81 14Representation on Women's Councils

Vote:522 Katakwi District

FY 2020/21

No. of women councils supported			<i>If facilitate women council executives to attend national womens day commemmoration Conduct quarterly meetings for women councils women councils facilitated to attend national commemmoration of womens day Women council meeings held</i>	2 Women councils facilitated to attend national commemoration of women's day 1 women council coordination meeting held	11 women council coordination meeting held	11 women council coordination meeting held	11 women council coordination meeting held
Non Standard Outputs:			<i>Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held. Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.</i>	<i>women councils facilitated to attend national commemmoration of womens day Women council meeings held facilitate women council executives to attend national womens day commemmoration Conduct quarterly meetings for women councils</i>	women councils facilitated to attend national commemmoration of womens day Women council meeings held	women councils facilitated to attend national commemmoration of womens day Women council meeings held	women councils facilitated to attend national commemmoration of womens day Women council meeings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,128	2,346	3,546	887	887	887	887
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,128	2,346	3,546	887	887	887	887

Output: 10 81 16 Social Rehabilitation Services

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

			<i>2 tricycles procured to support movement of PWDsProcurement of tricycles to support movement of PWDS</i>	2 tricycles procured to support movement of PWDs	2 tricycles procured to support movement of PWDs	2 tricycles procured to support movement of PWDs	2 tricycles procured to support movement of PWDs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

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

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	payment of staff salaries, Department operations & Vehicle repairs	<i>14 community development staff salaries paid 4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored. 4 Departmental coordination meetings for programmes in the District and 10 LLGs held 3 Computers & Accessories maintained at the District Headquarters. Vehicle repair debt paid 14 community development staff salaries paid 3 Computers & Accessories maintained at the District Headquarters.</i>	<i>12 months of staff salaries for community based staff at the district and lower local governments paid Monitoring of CBS activities donePayment of staff salaries Monitoring of CBS activities</i>	Staff monthly salaries for CBS paid for 3 months	Staff monthly salaries for CBS paid for 3 months	Staff monthly salaries for CBS paid for 3 months	Staff monthly salaries for CBS paid for 3 months
	Monitoring of CBS activities done			Monitoring of CBS activities done	Monitoring of CBS activities done	Monitoring of CBS activities done	

Vote:522 Katakwi District

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

funds transferred to LLGs for IGAs for microprojects, Nusaf and UWEP groups conduct transfer of funds to LLGs conduct transfer of microprojects fund to approved group IGAs conduct transfer of UWEP fund to approved UWEP enterprises

funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups

funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups

funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups

funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,696,916	1,272,687	322,155	80,539	80,539	80,539	80,539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,696,916	1,272,687	322,155	80,539	80,539	80,539	80,539

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Monitoring, Supervision and Appraisal of Capital Works doneMonitoring, Supervision and Appraisal of Capital Works

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

Monitoring, Supervision and Appraisal of Capital Works done

<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>	500	375	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	500	375	500	125	125	125	125
<i>Wage Rec't:</i>	127,208	95,406	109,887	27,472	27,472	27,472	27,472
<i>Non Wage Rec't:</i>	1,905,337	1,429,003	420,396	105,099	105,099	105,099	105,099
<i>Domestic Dev't:</i>	500	375	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,033,045	1,524,784	530,783	132,696	132,696	132,696	132,696

Vote:522 Katakwi 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

Vote:522 Katakwi District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Vehicle Tyres Procured, Vehicle Maintained & Repaired, domestic Arrears Paid, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water for refreshment.	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water for refreshment	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water for refreshment	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water for refreshment	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water for refreshment
Wage Rec't:	45,595	34,196	45,595	11,399	11,399	11,399	11,399
Non Wage Rec't:	12,590	9,443	41,587	10,397	10,397	10,397	10,397
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,185	43,639	93,182	23,296	23,296	23,296	23,296

Vote:522 Katakwi District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Organizing the Monthly DTPC meetings and producing minutes Monthly DTPC meetings held & Minutes produced</i>	3Monthly DTPC meetings held & Minutes produced	3Monthly DTPC meetings held & Minutes produced	3Monthly DTPC meetings held & Minutes produced	3Monthly DTPC meetings held & Minutes produced
No of qualified staff in the Unit	<i>1Preparation, production, and submission of the District & LLGs 5 Year Development Plans 2020/2021-2024/2025, Holding of the Annual Planning & Budget Conference, Preparation and production, and submission of the BFP.5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries</i>	15 Year DDP prepared and Submitted	BFP Prepared and Submitted to MoFPED	DDP and Draft PC Prepared and Submitted to MoFPED	Final Budget prepared and Submitted to MoFPED

Vote:522 Katakwi District

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Non Standard Outputs:

5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes producedPreparation, production, and submission of the District & LLGs 5 Year Development Plans 2020/2021-2024/2025, Holding of the Annual Planning & Budget Conference, Preparation and production, and submission of the BFP, Organizing the Monthly DTPC meetings and producing minutes	<i>Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced</i>	<i>5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes producedPreparation, production, and submission of the District & LLGs 5 Year Development Plans 2020/2021-2024/2025, Holding of the Annual Planning & Budget Conference, Preparation and production, and submission of the BFP, Organizing the Monthly DTPC meetings and producing minutes</i>	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,635	10,976	22,005	5,501	5,501	5,501
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,635	13,976	22,005	5,501	5,501	5,501

Output: 13 83 03Statistical data collection

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	District Statistical Abstract, Prepared, Produced and Submitted to UBOSPreparation, Production and Submission of the District Statistical Abstract	<i>District Statistical Abstract, Prepared, Produced and Submitted to UBOS</i>	<i>District Annual Statistical Abstract prepared, Produced and Submitted to Line MinistriesPreparation, Production and Submission of the Annual District Statistical Abstract.</i>	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,105	1,579	2,395	599	599	599	599
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,105	1,579	2,395	599	599	599	599

Output: 13 83 04Demographic data collection

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:	Demographic Data Collected and Managed, International World Population Day Commemorated Data Collection, Analysis Dissemination and Management, Commemoration of the International World Population Day	<i>Demographic Data Collected and Managed, International World Population Day Commemorated Data Collection, Analysis Dissemination and Managed.</i>	<i>Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries. Collection, Analysis and Dissemination of Demographic Data Collected, Commemoration of the International World Population Day Celebrations or World Population Day Celebrations attended. Preparation, Production and Submission of the District 5 Year Population Action Plan.</i>	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,623	1,156	1,156	1,156	1,156
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,623	1,156	1,156	1,156	1,156

Output: 13 83 05Project Formulation

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.Preparation and production of project profiles for all the projects to be implemented by the District and the LLGs.

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.

Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,820	455	455	455	455
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,820	455	455	455	455

Output: 13 83 06Development Planning

Vote:522 Katakwi District

FY 2020/21

Non Standard Outputs:

Mentoring,
Supervision and
Coaching of the
District and the
LLG staff done,
Professional Staff
Capacity
Development
DoneMentoring,
Supervision and
Coaching of the
District and the
LLG Staff,
Continuous Staff
Capacity
Development

*Mentoring,
Supervision and
Coaching of the
District and the
LLG staff done,
Professional Staff
Capacity
Development
DoneMentoring,
Supervision and
Coaching of the
District and the
LLG staff done,
Professional Staff
Capacity
Development Done*

*Mentoring and
Supervision of the
District and all the
LLGs done. Staff
Capacity
Development
enhanced at
District Level.
Computer and
Printer procured.
Boardroom
Information Kit
procured and
installedContinuous
s Mentoring and
Supervision of the
District and all the
LLGs. Continued
Staff Capacity
Development and
training.
Procurement of
Computer and
colored Printer.
Procurement and
installation of the
Office Boardroom
Kit.*

Mentoring and
Supervision of the
District and all the
LLGs done. Staff
Capacity
Development
enhanced at
District Level.
Computer and
Printer procured.
Boardroom
Information Kit
procured and
installed

Mentoring and
Supervision of the
District and all the
LLGs done. Staff
Capacity
Development
enhanced at
District Level.

Mentoring and
Supervision of the
District and all the
LLGs done. Staff
Capacity
Development
enhanced at
District Level.

Mentoring and
Supervision of the
District and all the
LLGs done. Staff
Capacity
Development
enhanced at
District Level.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,600	1,900	1,900	1,900	1,900

Output: 13 83 07Management Information Systems

Vote:522 Katakwi District

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Non Standard Outputs:	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained. Internet Subscription, procurement of computer related accessories and maintenance of computer related office equipment.	<i>Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained. Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.</i>	<i>Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced. Internet subscription to the offices at the District, maintenance of office computers and other equipment.</i>	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Non Standard Outputs:	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced. Preparation, Production and Submission PBS Quarterly Reports, Coordination travels to the Line Ministries,	<i>Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced. Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line</i>	<i>Annual Performance Contract Prepared Produced and Submitted, Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. District final Budget</i>	Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationery and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. Internal Assessment of the District Done	Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationery and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries.	Annual Performance Contract Prepared Produced and Submitted, Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries.	Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. District final Budget prepared, produced and submitted to the Line Ministries.
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Procurement of Assorted Office Stationery, and Enhancement of Office Communication.	<i>ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.</i>	<i>prepared, produced and submitted to the Line Ministries. Internal Assessment of the District DonePreparation, Production and Submission of the District Annual Performance Contract. Traveling to the Ministries and other MDAs for coordination, Procurement of Office supplies like Stationer and Airtime, Preparation, Production and Submission of the PBS Quarterly Reports. Preparation, Production, Production and Submission of the District final Budget and conducting Internal Assessment of the District Departments.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,320	7,740	11,720	2,930	2,930	2,930	2,930
Domestic Dev't:	0	0	6,600	1,650	1,650	1,650	1,650
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,320	7,740	18,320	4,580	4,580	4,580	4,580

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:522 Katakwi District

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Non Standard Outputs:	Joint Monitoring of Project Implementation Done Monitoring and Supervision of Project Implementation	<i>Joint Monitoring of Project Implementation Done Joint Monitoring of Project Implementation Done</i>	<i>Joint Monitoring of the District and LLGs projects done. Conducting Joint Monitoring Visits for all projects implemented across the FY by both the District and the LLGs</i>	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,779	2,834	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,779	2,834	9,000	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

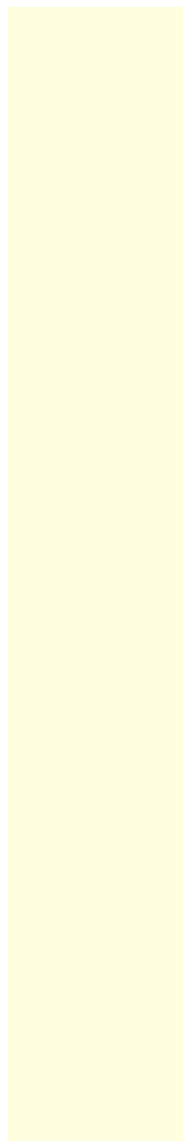
Non Standard Outputs:	Procurement of Vehicle Tyres and related Vehicle and Office Equipment done, Preparation and Production of the District and LLGs 5 Year Development Plan done, Holding of the Annual Planning & Budget Conference done, Data Collection and Management done, Preparation and Production of the District Population Policy Action Plan done, Mentoring and Supervision of the LLGs done, Staff Capacity Development,	<i>Procurement of Vehicle Tyres and related Equipment done, Preparation and Production of the District and LLGs 5 Year DDP, Annual Planning & Budget Conference held, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS Quarterly reports prepared and submitted, Internal</i>	<i>A multi-purpose Printer and the LCD projector procured for office running Procurement of a Multi-Purpose printer and an LCD Projector for Office running.</i>	A multi-purpose Printer and the LCD projector procured for office running	A multi-purpose Printer and the LCD projector procured for office running	A multi-purpose Printer and the LCD projector procured for office running	A multi-purpose Printer and the LCD projector procured for office running
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Preparation done,
Production and
Submission of the
District
Performance
Contract done,
Preparation of the
District Quarterly
Reports and their
Submission done,
Preparation and
Submission of the
District Budget
done, and
conducting of
Internal
Assessment for the
District and all the
LLGs done. Joint
Monitoring of
Project
Implementation
conducted and
Procurement of a
Lap Top done
Computer.Procure
ment of Vehicle
Tyres and related
Vehicle and Office
Equipment,
Preparation and
Production of the
District and LLGs 5
Year Development
Plan, Holding of
the Annual
Planning & Budget
Conference, Data
Collection and
Management,
Preparation and
Production of the
District Population
Policy Action Plan,
Mentoring and
Supervision of the
LLGs, Staff
Capacity

*assessment
conducted, Joint
Monitoring of
Project
Implementation
conducted.Procure
ment of Vehicle
Tyres and related
Equipment done,
Preparation and
Production of the
District and LLGs
5 Year DDP,
Annual Planning
& Budget
Conference held,
Data Collection
and Management
done, DPAP
prepared and
submitted,
Mentoring and
Supervision of the
LLGs done, Staff
Capacity
Development done,
PBS Quarterly
reports prepared
and submitted,
Internal
assessment
conducted, Joint
Monitoring of
Project
Implementation
conducted.*



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			Development, Preparation, Production and Submission of the District Performance Contract, Preparation of the District Quarterly Reports and their Submission, Preparation and Submission of the District Budget, and conducting of Internal Assessment for the District and all the LLGs.Joint Monitoring of Project Implementation and Procurement of a Lap Top Computer.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	38,221	28,666	7,500	1,875	1,875	1,875	1,875	1,875
External Financing:	50,000	37,500	0	0	0	0	0	0
Total For KeyOutput	88,221	66,166	7,500	1,875	1,875	1,875	1,875	1,875
Wage Rec't:	45,595	34,196	45,595	11,399	11,399	11,399	11,399	11,399
Non Wage Rec't:	51,650	38,738	95,750	23,938	23,938	23,938	23,938	23,938
Domestic Dev't:	48,000	36,000	29,100	7,275	7,275	7,275	7,275	7,275
External Financing:	50,000	37,500	0	0	0	0	0	0
Total For WorkPlan	195,245	146,434	170,445	42,611	42,611	42,611	42,611	42,611

Vote:522 Katakwi 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

Non Standard Outputs:

12 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided. Payment of salaries. Preparation and submission of quarterly internal audit reports. Workshops and seminars attended. Subscriptions to professional bodies paid. Repair and maintenance of Motor vehicles and	3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided. 3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and	12 Months salaries to be paid for Internal Audit staff for both District and Town Councils. Quarterly Internal Audit report to be prepared and submitted to relevant stakeholders. Audit follow up on recommendations conducted. Office printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees to be paid. Reports for workshops, seminars and meetings to be prepared Computers and I.T equipment to be repaired and serviced. Motor vehicles to be maintained. Office welfare to be	3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.	3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.	3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.	3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.
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FY 2020/21

	computer equipment. Procurement of stationery, airtime and welfare provided.	<i>computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.</i>	<i>provided and stationery and telecommunication services to be procured. Payment of 12 Months salaries for Internal Audit staff for both District and Town Councils. Preparation and submission of Quarterly Internal Audit report. Audit follow-ups on recommendations. Procurement of office printer. Payment for annual subscription for ICPAU, IIA, LoGIA and Seminar fees. Preparation and production of reports for workshops, seminars and meetings. Repairs and service of computers and I.T equipment.. Repairs ad maintenance of motor vehicles. Provision of office welfare and procurement of stationery and telecommunication services.</i>				
Wage Rec't:	43,810	32,858	43,186	10,796	10,796	10,796	10,796
Non Wage Rec't:	11,530	8,648	11,040	2,760	2,760	2,760	2,760
Domestic Dev't:	5,224	3,918	6,720	1,680	1,680	1,680	1,680

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,564	45,423	60,946	15,237	15,237	15,237	15,237

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-10-31Preparation and submission of quarterly Internal Audit reports. Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	2020-10-311st Quarter Internal Audit report prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	2021-01-312nd Quarter Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	2021-04-303rd Quarter Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	2021-07-314th Quarter Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.
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FY 2020/21

No. of Internal Department Audits

Financial and other audits of District Hdqrs, LLGs, schools, health Facilities and other institutions. Audit Inspection and performance audit of projects. Special audits, investigations and audit follow ups conducted across the District. Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools, health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,520	1,890	6,180	1,545	1,545	1,545	1,545
<i>Domestic Dev't:</i>	9,776	7,332	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,296	9,222	6,180	1,545	1,545	1,545	1,545

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FY 2020/21

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>Report on audit inspection and performance audit of projects produced. Report on audit follow ups on audit recommendations prepared.Audit inspection and performance audit of projects conducted. Audit follow ups on the status of implementation of audit recommendations made.</i>	1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.	1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.	1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.	1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,800	950	950	950	950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,800	950	950	950	950

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

			<i>1 Office printer procured Procurement of office printer</i>	Office printer procured	Office printer procured	Office printer procured	Office printer procured
<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	1,480	370	370	370	370
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,480	370	370	370	370
<i>Wage Rec't:</i>	43,810	32,858	43,186	10,796	10,796	10,796	10,796
<i>Non Wage Rec't:</i>	14,050	10,538	17,220	4,305	4,305	4,305	4,305
<i>Domestic Dev't:</i>	15,000	11,250	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	72,860	54,645	72,406	18,102	18,102	18,102	18,102

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0N/ANot planned.	0Not planned.	0Not planned.	0Not planned.	0Not planned.
No of businesses inspected for compliance to the law			4Inspection of business premises and operations for compliance with relevant trade laws and regulations.4 planned business inspections in Katakwi TC, Usuk TC, Toroma TC and Magoro TC.	11 planned business inspections in Katakwi Town Council.	11 planned business inspections in Usuk Town Council.	11 planned business inspections in Toroma Town Council.	11 planned business inspections in Magoro Town Board.
No of businesses issued with trade licenses			40Sensitization of business people on trade licensing and issuance of trade licenses.40 Business entities issued with trading licenses.	88 Business entities issued with trading licenses.	1212 Business entities issued with trading licenses.	1515 Business entities issued with trading licenses.	55 Business entities issued with trading licenses.

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

10Mobilisation and sensitization of business community and general public on trade licensing and trade development.10 Trade sensitization meetings held at main trading centers and sub county head quarters.

22 Trade sensitization meetings held at main trading centers and Town Council head quarters.

33 Trade sensitization meetings held at main trading centers and sub county head quarters.

33 Trade sensitization meetings held at main trading centers, market places and sub county head quarters.

22 Trade sensitization meetings held at main trading centers and sub county head quarters.

Non Standard Outputs:

1. Business establishments sensitized on trade licensing and issued with trade licenses. 2. Weights and measures inspected and verified for trading purposes in all trading centers.1. Sensitization of business people on trade licensing and enforcement of trade licensing Act amendment 2017. 2. Inspection and verification of weights and measures in trading centers and markets in Katakwi District.

1. Business establishments and community sensitized on trade licenses issued.1. Weights and measures equipment inspected and verified for trading purposes in trading centers. 2. Business establishments and community sensitized on trade licensing and trade licenses issued.

N/A/N/A

2 Trade sensitization meetings held at main trading centers and Town Council head quarters.

3 Trade sensitization meetings held at main trading centers and sub county head quarters.

3 Trade sensitization meetings held at main trading centers, market places and sub county head quarters.

2 Trade sensitization meetings held at main trading centers and sub county head quarters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,430	1,823	2,415	604	604	604	604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,430	1,823	2,415	604	604	604	604

Output: 06 83 02Enterprise Development Services

Vote:522 Katakwi District

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No of awareness radio shows participated in	<i>0N/ANot planned.</i>	0Not planned.	0Not planned.	0Not planned.	0Not planned.
No of businesses assisted in business registration process	<i>18Sensitization and guidance of business people on formal business registration and documentation.18 Business establishments guided on formalization of business registration with URSB.</i>	55 Business establishments guided on formalization of business registration with URSB.	7 Business establishments guided on formalization of business registration with URSB.	22 Business establishments guided on formalization of business registration with URSB.	22 Business establishments guided on formalization of business registration with URSB.
No. of enterprises linked to UNBS for product quality and standards	<i>5 Business community and manufacturers sensitized on product quality and standards in conjunction with UNBS.4 Enterprises linked UNBS on product certification and acquisition of quality standard mark.</i>	11 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	22 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	11 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	00 Enterprises linked UNBS on product certification and acquisition of quality standard mark.

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Non Standard Outputs:

1. Investment opportunities identified for MSMEs in various sectors in Katakwi District. 2. MSMEs formalized and registered as business establishments with URSB and local authorities.1. Data collection and analysis on identification of investment opportunities for MSMEs in various sectors. 2. Mobilization and sensitization of MSMEs owners to formalize business registration and recognition with relevant authorities.

1. MSMEs formalized and registered as business establishments with URSB. 2. Investment opportunities identified for MSMEs in various sectors.1. Investment opportunities identified for MSMEs in various sectors. 2. MSMEs formalized and registered as business establishments with URSB.

N/A/N/A

5 Business establishments guided on formalization of business registration with URSB.

7 Business establishments guided on formalization of business registration with URSB.

2 Business establishments guided on formalization of business registration with URSB.

2 Business establishments guided on formalization of business registration with URSB.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,148	1,611	2,163	541	541	541	541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,148	1,611	2,163	541	541	541	541

Output: 06 83 03Market Linkage Services

Vote:522 Katakwi District

FY 2020/21

No. of market information reports
desseminated

41. Collection of monthly market information from major local and regional markets. 2. Quarterly compilation, analysis and dissemination of market information. 4 Market information quarterly reports compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

11 Market information quarterly report compiled and disseminated.

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

3 Mobilisation of farmer cooperative members for commercial agriculture, aggregation and collective marketing to international markets through UEPB. 3 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

11 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

22 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.

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Non Standard Outputs:	1. Market information collected, analyzed and disseminated to producers, farmers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets. 1. Collection, analysis and dissemination of market information from market places to various stakeholders. 2. Profiling of supermarkets and market outlets/places displaying locally produced goods.	<i>Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 1. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.</i>	N/A/N/A	Production and dissemination of Radio spot messages on market price information and marketing opportunities.	Production and dissemination of Radio spot messages on market price information and marketing opportunities.	Production and dissemination of Radio spot messages on market price information and marketing opportunities.	Production and dissemination of Radio spot messages on market price information and marketing opportunities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,330	1,748	2,392	598	598	598	598
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,330	1,748	7,392	1,848	1,848	1,848	1,848

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:522 Katakwi District

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No of cooperative groups supervised	381. Support supervision of cooperative business activities. 2. Auditing of primary cooperative societies. 3. Facilitating at AGMs and SGMs of cooperative societies. 38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	77 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	1212 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	1010 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	99 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.
No. of cooperative groups mobilised for registration	10 Mobilisation and sensitization of community groups on cooperative business model and concept. 10 Primary cooperative groups mobilized and sensitized.	33 Primary cooperative groups mobilized and sensitized.	44 Primary cooperative groups mobilized and sensitized.	22 Primary cooperative groups mobilized and sensitized.	11 Primary cooperative groups mobilized and sensitized.
No. of cooperatives assisted in registration	8 Preparation of documents for registration of cooperative societies. 8 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	22 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	33 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	11 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	11 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.

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Non Standard Outputs:	1. Mobilised community members on cooperative business concept and registered cooperative societies. 2. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and cooperative regulations 1992 as revised to date. 1. Mobilisation and sensitization of community members on cooperatives business operations for wealth creation and social economic transformation. 2. Support supervision and monitoring for adherence to cooperative laws and regulations. Holding of cooperative AGMs and SGMs.	1. Community members mobilized and sensitized on cooperative business concept. 2. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.	N/A/N/A	38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.	38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.	38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.	38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,192	3,144	4,254	1,064	1,064	1,064	1,064
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,192	3,144	4,254	1,064	1,064	1,064	1,064

Output: 06 83 05Tourism Promotional Services

Vote:522 Katakwi District

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 <i>Profiling of hospitality facilities by nature, grade and location.15</i> <i>Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.</i>	44 Profiled hospitality facilities in the district in Katakwi Town Council	55 Profiled hospitality facilities in the district in Usuk Town Council.	44 Profiled hospitality facilities in the district in Toroma Town Council.	33 Profiled hospitality facilities in the district in Magoro TC and other major tourism centers.
No. and name of new tourism sites identified	3 <i>Identification of new tourism sites, attractions and supporting facilities.3</i> <i>Identified new tourism sites and attractions across the district.</i>	11 Identified new tourism sites and attractions across the district.	11 Identified new tourism sites and attractions across the district.	11 Identified new tourism sites and attractions across the district.	0Not planned.
No. of tourism promotion activities meanstreemed in district development plans	1 <i>1. Mainstreaming of tourism promotion activities to Katakwi DDP 2020-2025.</i> 2. <i>Development of tourism investment plan. District tourism investment plan activities mainstreamed in Katakwi DDP.</i>	1District tourism investment plan activities mainstreamed in Katakwi DDP.	1District tourism investment plan activities mainstreamed in Katakwi DDP.	1District tourism investment plan activities mainstreamed in Katakwi DDP.	1District tourism investment plan activities mainstreamed in Katakwi DDP.

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Non Standard Outputs:	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted. 1. Profiling of tourism investment opportunities, available facilities and tourism market potential in Katakwi District. 2. Sensitization and Promotion of tourism attractions and destinations in different fora.	<i>Tourism attractions and destinations promoted. Tourism attractions and destinations promoted.</i>	N/A/N/A	District tourism investment plan activities mainstreamed in Katakwi DDP. 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.	District tourism investment plan activities mainstreamed in Katakwi DDP. 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.	District tourism investment plan activities mainstreamed in Katakwi DDP. 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.	District tourism investment plan activities mainstreamed in Katakwi DDP. 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,008	756	1,122	280	280	280	280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,008	756	1,122	280	280	280	280

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Compilation of value addition existing facilities and potential in Katakwi District.1 Report on comprehensive nature of value addition potential in the district.</i>	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.	11 Report on comprehensive nature of value addition potential in the district.
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No. of opportunites identified for industrial development	<i>4Identification and documentation of opportunities for industrial development and value addition.4 Opportunities for high value commodities identified for industrial development and value addition.</i>	11 Opportunity for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.	11 Opportunity for high value commodities identified for industrial development and value addition.
No. of producer groups identified for collective value addition support	<i>3Capacity building and supporting producer producer groups for value addition.3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.</i>	11 Producer group identified in Okulonyo Sub County.	11 Producer group identified in Palam Sub County.	11 Producer group identified in Toroma Sub County.	0 N/A
No. of value addition facilities in the district	<i>4Profiling of value addition facilities in Katakwi District.4 Identified and profiled value addition facilities.</i>	11 Identified and profiled value addition facility.	11 Identified and profiled value addition facility.	11 Identified and profiled value addition facility.	11 Identified and profiled value addition facility.

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Non Standard Outputs:	1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies. 1. Linkage of industrialists to value addition equipment providers. 2. Sensitization of industrialists on cleaner production technologies.	<i>Industrialists sensitized on cleaner production technologies. Industrialists guided and supported to acquire value addition equipment.</i>	N/A/N/A	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,012	759	757	189	189	189	189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,012	759	757	189	189	189	189

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	1. Salaries paid for department staff on time and accurately. 1. Verification of department staff salaries payroll. 2. Approval for payment of department staff salaries.	<i>Salaries paid for department staff on time and accurately. Salaries paid for department staff on time and accurately.</i>	<i>12 Month Staff Salaries paid. 4 Quarterly reports prepared and submitted to MTIC. 1. Processing of monthly staff salaries. 2. Preparation and submission of quarterly reports to line ministries (MTIC).</i>	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala..
<i>Wage Rec't:</i>	17,252	12,939	30,842	7,711	7,711	7,711	7,711
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	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
Total For KeyOutput	17,252	12,939	32,842	8,211	8,211	8,211	8,211
<i>Wage Rec't:</i>	17,252	12,939	30,842	7,711	7,711	7,711	7,711
<i>Non Wage Rec't:</i>	13,120	9,840	15,103	3,776	3,776	3,776	3,776
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,372	22,779	50,945	12,736	12,736	12,736	12,736

N/A